

FY 2020 APPROVED

BUDGET

AND FINANCIAL PLAN

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VOLUME 3 | AGENCY BUDGET CHAPTERS – PART II
Public Education System

A FAIR SHOT

Submitted to the
CONGRESS OF THE UNITED STATES

July 25, 2019

*** WE ARE WASHINGTON ***
GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR



Government of the District of Columbia
FY 2020 Approved Budget and Financial Plan

A FAIR SHOT

Volume 3
Agency Budget Chapters - Part II
(Public Education System)

Submitted to the
Congress of the United States

by the
Government of the District of Columbia

July 25, 2019



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2018

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is the eighteenth in the history of the District of Columbia.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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John Falcicchio
Chief of Staff

Ronald Ross
Mayor's Office of Legal Counsel

Beverly Perry
Senior Advisor

Kevin Donahue
Deputy City Administrator
and Deputy Mayor for Public Safety and Justice

Wayne Turnage
Deputy Mayor for Health and
Human Services

John Falcicchio
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Economic Development

Paul Kihn
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Public Safety and Justice

Angelique Hayes Rice

Government Operations

Deloras Shepherd

Education

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Office of Budget and Planning

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Stacy-Ann White, Manager

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Darryl Miller

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Duane Smith

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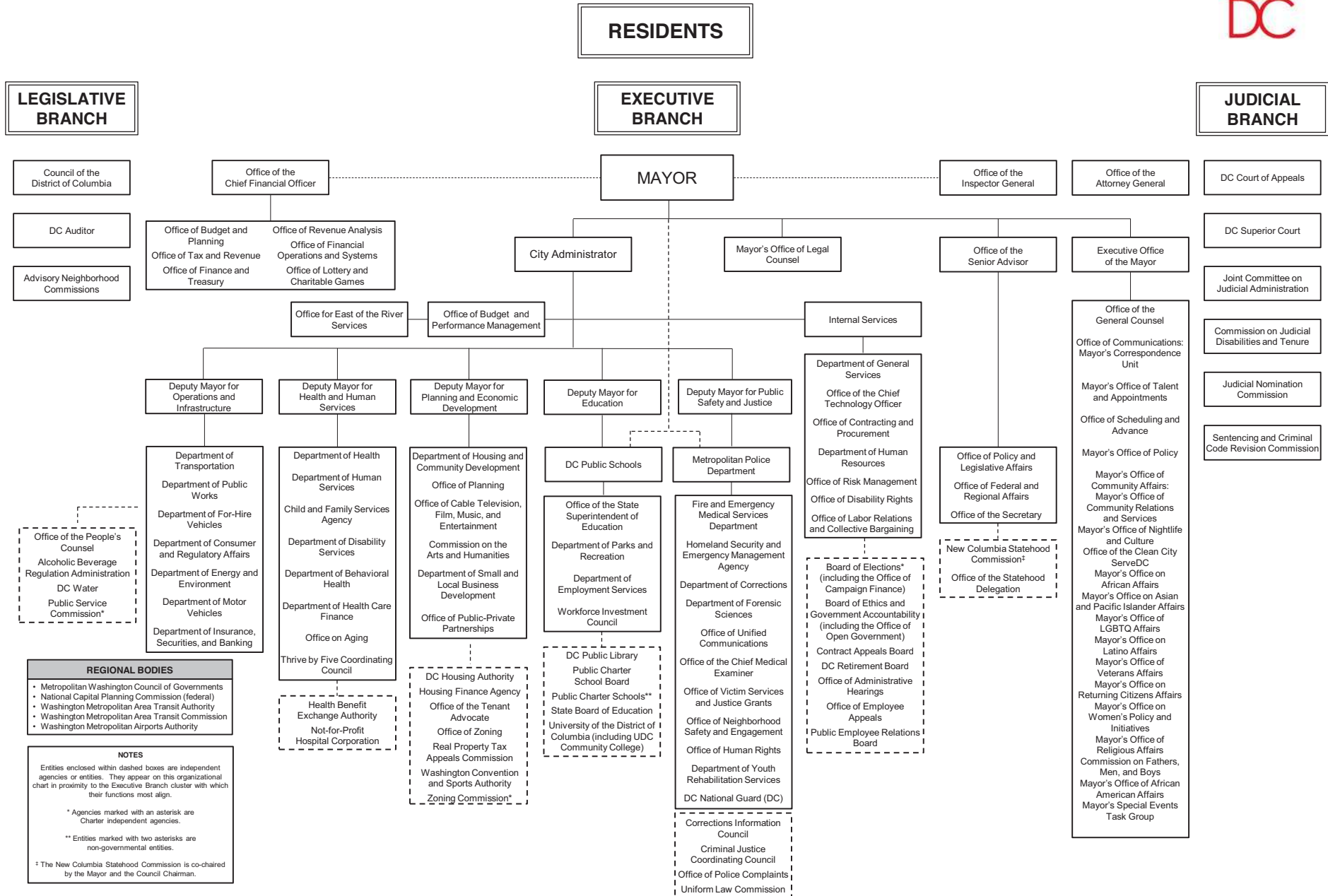
Jonathan Antista
Senior Budget Analyst



District of Columbia Organization Chart



GOVERNMENT OF THE DISTRICT OF COLUMBIA



- REGIONAL BODIES**
- Metropolitan Washington Council of Governments
 - National Capital Planning Commission (federal)
 - Washington Metropolitan Area Transit Authority
 - Washington Metropolitan Area Transit Commission
 - Washington Metropolitan Airports Authority

NOTES

Entities enclosed within dashed boxes are independent agencies or entities. They appear on this organizational chart in proximity to the Executive Branch cluster with which their functions most align.

* Agencies marked with an asterisk are Charter independent agencies.

** Entities marked with two asterisks are non-governmental entities.

† The New Columbia Statehood Commission is co-chaired by the Mayor and the Council Chairman.



Transmittal Letters



MURIEL BOWSER
MAYOR

July 22, 2019

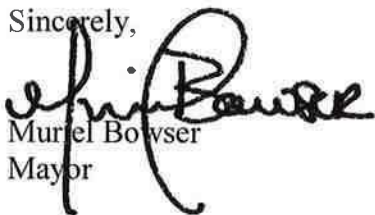
The Honorable Donald J. Trump
President of the United States
The White House
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear President Trump:

On behalf of the residents of the District of Columbia, I am pleased to transmit the District of Columbia Fiscal Year 2020 Budget and Financial Plan, *A Fair Shot*. The budget before you reflects the ideas and priorities of Washingtonians and delivers on my commitment of a fair shot for every District resident. From investing \$116 million in the Housing Production Trust Fund—the highest commitment ever made to the Fund—to continued robust investments in our public schools, vulnerable communities, and infrastructure, this budget continues to move Washington, DC forward. The FY 2020 budget also maintains critical investments to build a safer, stronger DC and to ensure our residents have access to job training programs that will put them on pathways to the middle class. The budget also makes good on our commitments to provide significant funding for the Washington Metropolitan Area Transit Authority, a priority for federal workers, employees in Washington who live outside our boundaries, and visitors alike.

Our finances are the envy of cities across the country, and this budget reflects our growing population of 702,000 residents, along with the benefits, needs, and stresses such growth entails. In a city as prosperous as ours, it is imperative that we make all the critical investments in our Fiscal Year 2020 Budget and Financial Plan to ensure that residents in all eight wards can have a fair shot.

Sincerely,


Muriel Bowser
Mayor



COUNCIL OF THE DISTRICT OF COLUMBIA
THE JOHN A. WILSON BUILDING
1350 PENNSYLVANIA AVENUE, N.W.
WASHINGTON, D.C. 20004

July 17, 2019

The Honorable Nancy Pelosi
Speaker of the House
U.S. House of Representatives
Room H-204
United States Capitol
Washington, D.C. 20515

The Honorable Michael R. Pence
President of the Senate
United States Senate
Room S-212
United States Capitol
Washington, DC 20516

Re: Fiscal Year 2020 Local Budget Act of 2019

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Dear Madam Speaker and Mr. President:

On behalf of the government and residents of the District of Columbia, I submit to you D.C. Act 23-78, the Fiscal Year 2020 Local Budget Act of 2019, in accordance with section 446 and section 602(c) of the District of Columbia Self-Government and Governmental Reorganization Act, P.L.93-198, as amended. The authority for this transmittal rests within the Local Budget Autonomy Amendment Act of 2012 (D.C. Law 19-321), upheld in *Council of the District of Columbia, et al. v. Jeffery S. DeWitt* (Case No. 2014 CA 2371 B, DC Superior Court; March 18, 2016).

The fiscal year 2020 budget is the District's twenty-fourth consecutive balanced budget and the fourth to be adopted under local budget autonomy. It consists of two bills: one dedicated to federal funding submitted separately as a budget request act, and another dedicated to local funding, transmitted through the regular process for District legislation. It is the latter of these that I hereby submit to you.

The District's fiscal year 2020 budget promotes the health, safety, and well-being of all residents. With this budget, the District continues to provide robust education and career training, expand housing opportunities, strengthen the social safety net, and improve transportation and infrastructure. In fiscal year 2020, the District *increases* its investments in producing, preserving, and protecting affordable housing by \$193 million. The District also provides *new* resources that include \$79 million for K-12 public education; \$40 million in supports and services for individuals



and families experiencing homelessness; \$25 million for expanding renewable energy and energy efficiency standards and practices; \$24 million for improving E-911 emergency response services; and \$11 million for early childhood services and supports. Further, the District will begin to offer paid family and medical leave benefits to eligible private sector workers in July 2020.

The District ushers in several tax reforms in fiscal year 2020 that will enable inclusive growth and shared prosperity. The District expands eligibility for its existing housing tax credit for low and moderate-income residents who have difficulty affording their rent or property tax payments. It also creates two new tax credits, one that lowers the costs of building workforce housing and a second that helps families pay for childcare.

The District's budget prioritizes principles of responsible budgeting, fiscal sustainability, and efficient use of public resources. Indeed, our fiscal position has become the envy of other states, counties, and cities. Both our pension and OPEB funds are fully funded, using conservative actuarial assumptions. At the conclusion of this fiscal year, our reserves ("rainy day fund") will be equal to 60 days operating costs – a Government Finance Officers Association (GFOA) best practice. We have established a system for multi-year capital planning to bring all capital assets to a state of good repair by fiscal year 2028; no other jurisdiction has this. Our independent Chief Financial Officer is developing resiliency strategies that include recession planning and cybersecurity analysis. The District continues to grow in population and jobs, and is diversifying our economy; as a result, revenues to support the budget are growing on average more than 3% annually. This fiscal strength has resulted in ratings for our general obligation bonds being upgraded by all three rating agencies, including Aa by Moody's.

As always, I appreciate your continued support of the District's efforts to provide quality services and support to our residents, visitors, and businesses. I also thank you for your support of home rule and self-representation for District residents.

Sincerely,

A handwritten signature in blue ink, appearing to read "Phil Mendelson".

Phil Mendelson
Chairman



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—Congressional Submission—

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(Including Highway Trust Fund)*

Web Only: Volume 6 – FY 2020 Approved Budget and Financial Plan – *Operating Appendices*



**How to Read the
FY 2020 Approved
Budget and Financial
Plan**

How to Read the FY 2020 Approved Budget and Financial Plan

The District of Columbia’s FY 2020 Approved Budget and Financial Plan is a communication tool that presents and explains policy priorities, agency operations, including programmatic/organizational structures, and performance measures in the context of the Financial Plan, which shows the District’s sources of revenue and planned expenditures. The Budget and Financial Plan includes forecasts of economic and financial conditions, current and planned long-term debt financing, policy decisions, and other important financial information for the District’s government, all of which are essential elements for accurate financial reporting and sound management of public resources.

This chapter, *How to Read the Budget and Financial Plan*, is a guide for understanding the sections of this budget volume that define the budget priorities for the District. These sections are consistent with the National Advisory Council on State and Local Budgeting’s recommended budget practices, which call for a presentation of information to provide readers with a guide to government programs and organizational structure. Additionally, these sections are consistent with the standards of the Government Finance Officers Association for the Distinguished Budget Presentation Award.

The FY 2020 Budget and Financial Plan is presented in six volumes summarized as follows:

Executive Summary (Volume 1) – provides a high-level summary of the budget and financial information, including sections describing new initiatives within the District’s proposed budget, the transmittal letter from the Mayor, the District’s five-year financial plan, detailed information on the District’s projected revenues and expenditures, and summary information about the Capital Improvements Plan. In addition, this volume includes information about the District’s budgetary and financial management policies, a glossary of budget terms, budget summary tables by agency and fund type, and the Budget Act legislation that serves as the basis for the District’s federal appropriations act.

Agency Budget Chapters (Volumes 2, 3, and 4) – describe, by appropriation title, the operating budgets for each of the District’s agencies. Appropriation titles categorize the general areas of services provided by the District on behalf of its citizens and are listed in the table of contents. Examples are: Economic Development and Regulation, Public Safety and Justice, and Human Support Services.

Capital Improvements Plan (Including Highway Trust Fund) (Volume 5) – describes the District’s proposed six-year Capital Improvements Plan for all of the District's agencies. The Highway Trust Fund describes the District’s proposed FY 2020 to FY 2025 planned transportation projects including federal highway grants.

Operating Appendices (Volume 6) – includes detailed supporting tables displaying the proposed expenditures and full-time equivalents in the operating budgets that are described in Volumes 2, 3, and 4. Please note: This volume is available exclusively on the Government of the District of Columbia website at <https://cfo.dc.gov/>.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes the following sections:

Introduction: FY 2020 Approved Budget and Financial Plan

This chapter is a narrative and graphic summary of the proposed budget and financial plan. It describes the overall proposed budget, including the sources and uses of public funds, and compares the prior year’s approved budget to the current one. The chapter also explains the budget development process and budget formulation calendar for FY 2020.

Financial Plan

The Financial Plan summarizes actual and planned revenues and expenditures from FY 2017 through FY 2023. This chapter includes financing sources, uses, and the assumptions used to derive the District’s short-term and long-term economic outlook.

Revenue

This chapter shows current revenue projections for each revenue type as certified by the Office of the Chief Financial Officer. It also details the District’s revenue sources, provides an overview of the District’s and the regional economy and economic trends, and describes the revenue outlook for FY 2020 through FY 2023.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2015 and FY 2018, both by agency and by expense category (e.g. personnel, supplies, and fixed costs).

Capital Improvements Plan (CIP)

This chapter describes the overall CIP, including the sources and uses of capital funds.

Appendices

The last section of the Executive Summary includes explanations of items specific to the District's budget:

- The **D.C. Comprehensive Financial Management Policy** provides a framework for fiscal decision-making by the District to ensure that financial resources are available to meet the present and future needs of District citizens;
- The **Basis of Budgeting and Accounting** section describes the basis of budgeting and accounting, enabling the readers to understand the presentation methods of the District's finances;

- The **Fund Structure and Relationship to Budget Structure** section relates the District’s fund structure to its budget presentation;
- The **Recurring Budget and Current Services Funding Level (CSFL) Development** section describes how these concepts were developed for the Local funds budget;
- The **Agency Performance Plans** section describes how the Office of the City Administrator evaluates government agencies, services, and operations; contains details on major plan revisions or changes in the assessment process; and directs readers to the agency plans, including performance measures, on the District’s website;
- The **Statistical Profile** details some major statistics of District of Columbia.
- The **Summary Tables** detail the District's proposed operating budget by agency and fund type for both budgeted dollars and position
- The **Glossary of Budget Terms** section describes unique budgeting, accounting, and District terms that may not be known by the general reader;
- The **Local Budget Act** is the legislation that the District uses to enact the District's budget via local law, and is transmitted to Congress in accordance with procedures for all District legislation; and
- The **Federal Portion Budget Request Act** is the legislation that conveys the District’s request for federal payments, to be enacted into law by the United States Congress and the President through the federal appropriations process.

Volumes 2, 3, and 4: Agency Budget Chapters - Part I, II, and III

These volumes include agency chapters that describe available resources, their uses, and the achieved and anticipated outcomes as a result of these expenditures. Chapters in these volumes are grouped by appropriation title, and each chapter contains the following sections, as applicable:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2020 proposed operating budget table.

Introduction:

- Agency Mission; and
- Summary of Services.

Financial and Program Information:

- Proposed Funding and Full-Time Equivalents by Source table;
- Proposed Expenditure by Comptroller Source Group table;
- Proposed Expenditure by Division/Program table;
- Division/Program descriptions;
- FY 2020 Approved Budget Changes;
- FY 2019 Approved Budget to FY 2020 Approved Budget reconciliation table and narrative; and
- Agency Performance Plan

FY 2020 Approved Budget Changes

The FY 2020 Approved Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type table that appears in nearly every chapter. This section includes major changes within the agency budget by program, fund, and full-time equivalents (FTEs) from the initial request through the policy decisions made by the Mayor. The FY 2020 Approved Budget Changes section uses the following terms to describe budgetary or programmatic changes:

Actions with an impact on services:

- **Enhance:** More funding to improve the quality or quantity of an existing service (e.g., funding to support the new DMV service center in Georgetown).
- **Create:** New funding for new programs that previously didn't exist (e.g., establish Permanent Supportive Housing program to transition vulnerable individuals from homeless to stable housing).
- **Reduce:** Reduction, but not elimination, of an existing service (e.g., close a service center and provide services at other locations; realign staffing in the Fleet Management division).
- **Eliminate:** Total elimination of an existing service, with no anticipation of the service being provided by another entity (e.g., eliminate unfunded vacant FTEs for staffing realignment).

Actions with no service impact:

- **Increase:** Additional funds necessary to continue service at current levels (e.g., Fund recurring operating cost of Automated Traffic Enforcement).
- **Decrease:** Reduction in cost without a service impact (e.g., Align energy budget with revised DGS estimate).
- **Transfer-In:** Shift of an existing program, operation, or personnel from another District agency (e.g., Transfer the Central Cell Block Security activity from MPD to DOC).
- **Transfer-Out:** Shift of an existing program, operation, or personnel to another District agency (e.g., Transfer APRA division from DOH to establish DBH).
- **Shift:** Shift an existing program or operation from one fund type to another (e.g., Shift from Special Purpose Revenue to Local funds to support telecommunications for the D.C. Lottery).
- **No Change:** The agency has no changes in funding and/or budget structures from the FY 2019 approved budget to the FY 2020 proposed budget.

An example of an agency narrative is at the end of this chapter to help the reader navigate the Agency Budget Chapter volume. The example shows an agency with a performance plan. Call-out boxes highlight the features discussed above.

Agency Performance Plans

The Office of the City Administrator (OCA) is building a robust performance management program across the District. This process includes making several updates to the format and submission process for annual agency performance plans.

Under the new process, agencies had the opportunity to update major components of their performance plan for FY 2020 including: objectives, key performance indicators, and workload measures. Ultimately, the revised performance plans will be able to communicate more effectively the important work each agency plans to do over the coming year and how each agency will work to improve its performance. First drafts of the high level components of each agency's performance plan (objectives, key performance indicators, and operations) are published with the budget volumes and other budget materials at <https://cfo.dc.gov>.

Volume 5: Capital Improvements Plan (Including Highway Trust Fund)

This volume covers the District's FY 2020 - FY 2025 Capital Improvements Plan (CIP) and the Highway Trust Fund. The capital volume includes:

- An **Introduction chapter** that describes the overall CIP, including the sources and uses of capital funds, the District's policies and procedures for its capital budget and debt, and the FY 2020 planning process;
- **Project Description Forms** that comprise the major portion of the capital volume. The project description forms provide details on capital projects funded by general obligation bonds, Pay-As-You-Go (Paygo) capital, federal grants, and the Local Street Maintenance Fund. Each page shows one project's planned allotments for FY 2020 through FY 2025, including a description, its annual operating impact, milestone data, and its location; and
- **Appendices** that provide supporting tables and a glossary about the District's capital budget, including:
 - The FY 2020 Appropriated Budget Authority Request table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, project, and funding source;
 - The FY 2020 – FY 2025 Planned Expenditures from New Allotments table that summarizes the new allotments planned for FY 2020 – FY 2025 expenditures by agency and project;
 - The FY 2020 – FY 2025 Planned Funding table that summarizes the FY 2020 and six-year funding sources for all new allotments by agency, project, and funding source;
 - The Capital Budget Authority and Allotment Balances table that summarizes the lifetime budget authority and allotment, life-to-date expenditures, total commitments, and balance of budget authority and allotment for all ongoing capital projects by agency, project, and the amount of the authority request;
 - The Capital Project Cost Estimate Variances table displays changes of 5 percent or greater to project costs compared to the FY 2019 approved budget;
 - FY 2019 year-to-date budget actions; and
 - Rescissions, Redirections, and Reprogrammings that occurred between June 15, 2018 (the cut-off date for last year's budget book) and September 30, 2018 (the end of FY 2018).

Highway Trust Fund

This appendix covers the District's FY 2020 through FY 2025 proposed Highway Trust Fund expenditures, including:

- An **Introduction** chapter, which describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2020 planning process;
- The **Project Description Forms**, which show planned allotments for FY 2020 through FY 2025 and descriptions for Highway Trust Fund master projects;
- **Appendices** that provide supporting tables for the District's Highway Trust Fund program; and
- An overview of the District of Columbia's Water and Sewer Authority's FY 2019– FY 2025 Capital Improvements Plan.

Volume 6: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2017 and 2018 actual expenditures, the FY 2019 approved budget, the FY 2020 proposed budget, and the change from FY 2019 to FY 2020 (unless noted).

The following tables are provided:

Schedule 30-PBB – dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2020 only and includes general fund detail);

Schedule 40-PBB – dollars summarized by program, comptroller source group, and governmental fund;

Schedule 40G-PBB – dollars summarized by program, comptroller source group, and appropriated fund within the General Fund;

Schedule 41 – dollars and FTEs summarized by comptroller source group and governmental fund;

Schedule 41G – dollars and FTEs summarized by comptroller source group and appropriated fund within the General Fund; and

Schedule 80 – dollars and FTEs summarized by appropriated fund, with specific revenue source (for the FY 2020 Approved Budget only).

Agency name, website address and telephone number (if applicable)

(CEO)

District of Columbia Public Lib

Agency budget code

www.dclibrary.org
Telephone: 202-727-1101

Table CE0-1

This shows the agency's FY 2017 and 2018 actual expenditures, FY 2019 approved budget, the FY 2020 proposed budget, and the percent variance from FY 2020 to FY 2019. This includes the agency's operating budget and FTEs.

| Description | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Proposed | % Change |
|------------------|----------------|----------------|------------------|------------------|----------|
| OPERATING BUDGET | \$58,229,669 | \$61,882,600 | 564.8 | 609.2 | 7.9 |
| FTEs | 537.9 | 533.6 | 564.8 | 609.2 | 7.9 |

The District of Columbia Public Library (DCPL) supports children, teens, and adults with services and materials that promote reading, success in school, lifelong learning, and personal growth.

Summary of Services

This section describes the agency's mission and purpose.

The District of Columbia Public Library (DCPL) is a dynamic organization that provides books and other library materials and services that improve the quality of life for all residents. When combined with expert staff, help build a thriving city. The Library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children, and much more. The D.C. Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all District residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It

A Summary of Services is a concise explanation of the agency's key functions.

Table CE0-2
(dollars in t

| | Dollars in Thousands | | | | | | | Full-Time Equivalents | | | | | | |
|--------------------------|----------------------|----------------|------------------|------------------|---------------------|-----------|----------------|-----------------------|------------------|------------------|---------------------|----------|--|--|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change | | |
| Appropriated Fund | | | | | | | | | | | | | | |
| GENERAL FUND | | | | | | | | | | | | | | |
| Local Funds | 55,887 | 58,629 | 61,816 | 64,976 | 3,160 | 5.1 | 532.4 | 528.1 | 559.3 | 603.7 | 44.4 | 7.9 | | |

Table CE0-2
(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| Special Purpose | | | | | | | | | | | | |
| Revenue Funds | 702 | 1,214 | 1,356 | 1,155 | -201 | -14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 56,589 | 59,843 | 63,172 | 66,131 | 2,959 | 4.7 | 532.4 | 528.1 | 559.3 | 603.7 | 44.4 | 7.9 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Grant Funds | 940 | 1,040 | 1,113 | | | | | | | | 0.0 | 0.0 |
| TOTAL FOR FEDERAL RESOURCES | 940 | 1,040 | 1,113 | | | | | | | | 0.0 | 0.0 |
| PRIVATE FUNDS | | | | | | | | | | | | |
| Private Donations | 0 | 0 | 17 | | | | | | | | 0.0 | N/A |
| TOTAL FOR PRIVATE FUNDS | 0 | 0 | 17 | | | | | | | | 0.0 | N/A |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 701 | 999 | 17 | 89 | 72 | 413.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 701 | 999 | 17 | 89 | 72 | 413.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDING | | | | | | | | | | | 44.4 | 7.9 |

This table presents the agency's total operating budget and Full-Time Equivalent (FTE) positions, comparing the FY 2017 and 2018 actuals, FY 2019 approved, FY 2020 proposed budgets and the

This table also shows the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, or Intra-District sources).

* Percent change
Note: If please refer to the Chief

District agreement, based on the Office of

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table CE0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table CE0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | | | | | | 10.0 |
| 12 - Regular Pay - Other | | | | | | -5.9 |
| 13 - Additional Gross Pay | | | | | | 10.8 |
| 14 - Fringe Benefits - Current Personnel | | | | | | 14.2 |
| 15 - Overtime Pay | | | | | | 7.5 |
| SUBTOTAL PERSONAL SERVICES (PS) | | | | | | 10.1 |
| 20 - Supplies and Materials | | | | | | -0.7 |
| 31 - Telecommunications | 132 | 130 | 137 | 137 | 0 | 0.0 |
| 32 - Rentals - Land and Structures | 0 | 12 | 0 | 0 | 0 | N/A |
| 40 - Other Services and Charges | 8,927 | 9,033 | 10,558 | 9,809 | -749 | -7.1 |

This table lists the agency's total operating expenditures for FY 2017 and FY 2018, the FY 2019 approved budget, and the FY 2020 proposed budget at the Comptroller Source Group level.

Table CE0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 41 - Contractual Services - Other | 57 | 266 | 0 | 0 | 0 | N/A |
| 50 - Subsidies and Transfers | 0 | 20 | 40 | 40 | 0 | 0.0 |
| 70 - Equipment and Equipment Rental | 6,147 | 7,610 | 7,903 | 7,136 | -766 | -9.7 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 15,688 | 17,613 | 19,134 | 17,615 | -1,519 | -7.9 |
| GROSS FUNDS | 58,230 | 61,883 | 64,319 | 67,352 | 3,033 | 4.7 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CE0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1010) Personnel | 808 | 792 | 1,074 | 1,124 | 50 | 8.5 | 8.5 | 9.0 | 9.0 | 0.0 |
| (1015) Training and Employee Development | 214 | 156 | 482 | 183 | (299) | 2.8 | 2.1 | 1.4 | 0.7 | (-0.7) |
| (1020) Contracting and Procurement | 414 | 425 | 465 | 472 | 7 | 5.0 | 5.2 | 5.7 | 5.8 | 0.1 |
| (1030) Property Management | 1,282 | 1,371 | 1,368 | 1,358 | (10) | 15.8 | 16.6 | 16.5 | 16.3 | (-0.2) |
| (1040) Information Technology | 1,330 | 1,310 | 1,454 | 1,423 | (30) | 16.5 | 16.2 | 17.8 | 17.3 | (-0.5) |
| (1060) Legal Services | 522 | 523 | 585 | 595 | 10 | 6.5 | 6.5 | 7.3 | 7.4 | 0.1 |
| (1070) Fleet Management | 594 | 470 | 636 | 707 | 71 | 7.2 | 5.7 | 7.9 | 8.8 | 0.9 |
| (1080) Communications | 1,500 | 1,589 | 1,724 | 2,002 | 278 | 18.8 | 19.7 | 21.5 | 24.6 | 3.1 |
| (1085) Customer Service | 586 | 714 | 711 | 787 | 76 | 7.2 | 8.8 | 8.7 | 9.6 | 0.9 |
| (1087) Language Access | 10 | 10 | 15 | 14 | (1) | 0.1 | 0.1 | 0.2 | 0.2 | 0.0 |
| (1090) Performance Management | 678 | 698 | 1,320 | 757 | (563) | 8.3 | 8.6 | 16.5 | 9.4 | (-7.1) |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 7,939 | 8,059 | 9,833 | 9,422 | -410 | 53.4 | 52.0 | 58.0 | 57.0 | -1.0 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | | | |
| (110F) Budget Operations | 359 | 335 | 379 | 423 | 43 | 2.4 | 2.4 | 2.5 | 3.5 | 1.0 |
| (120F) Accounting Operations | 480 | 525 | 602 | 538 | (63) | 4.4 | 4.3 | 5.5 | 4.5 | (-1.0) |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 839 | 860 | 981 | 961 | -20 | 6.8 | 6.6 | 8.0 | 8.0 | 0.0 |
| (9960) YR END CLOSE | | | | | | | | | | |
| No Activity Assigned | -24 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | -24 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2017 and 2018 actuals, the FY 2019 approved budget, and the FY 2020 proposed budget for specific programs (or divisions) and activities.

Table CE0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (L200) CHIEF LIBRARIAN | | | | | | | | | | |
| (L210) Intergovernmental Affairs | 159 | 164 | 160 | 163 | 3 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (L220) Executive Management Office | 236 | 223 | 252 | 251 | -1 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| SUBTOTAL (L200) CHIEF LIBRARIAN | 395 | 387 | 411 | 414 | 2 | 1.9 | 1.9 | 2.0 | 2.0 | 0.0 |
| (L300) LIBRARY SERVICES | | | | | | | | | | |
| (L310) Children and Young Adult Services | 5,378 | 5,890 | 6,260 | 6,435 | 175 | 54.3 | 54.9 | 55.0 | 56.0 | 1.0 |
| (L320) Martin Luther King Jr Memorial Library | 5,625 | 5,094 | 5,193 | 6,335 | 1,142 | 62.6 | 66.7 | 61.0 | 84.5 | 23.5 |
| (L330) Neighborhood Libraries | 16,346 | 17,728 | 16,265 | 19,092 | 2,827 | 228.3 | 222.1 | 242.3 | 258.3 | 16.0 |
| (L335) Adult Services | 620 | 688 | 772 | 749 | -23 | 4.4 | 4.2 | 5.5 | 5.5 | 0.0 |
| (L340) Adaptive Services | 767 | 774 | 887 | 707 | -180 | 9.7 | 9.5 | 10.0 | 8.0 | -2.0 |
| (L350) Literacy Resources | 1,235 | 1,419 | 1,343 | 1,518 | 175 | 8.4 | 8.3 | 8.5 | 9.5 | 1.0 |
| (L360) Teens of Distinction Program | 17 | 38 | 72 | 66 | -6 | 1.5 | 3.3 | 3.5 | 2.4 | -1.1 |
| (L370) Volunteers | 76 | 79 | 82 | 84 | 2 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (L380) Collections | 5,759 | 7,556 | 7,916 | 7,332 | -584 | 19.4 | 18.9 | 20.0 | 19.0 | -1.0 |
| (L390) Library Program Information | 60 | 44 | 60 | 57 | -3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (L300) LIBRARY SERVICES | 35,883 | 39,310 | 38,849 | 42,373 | 3,524 | 389.5 | 388.9 | 406.8 | 444.2 | 37.4 |
| (L400) BUSINESS OPERATIONS | | | | | | | | | | |
| (L410) Custodial and Maintenance | 6,289 | 6,259 | 6,325 | 5,987 | -339 | 46.6 | 45.4 | 49.0 | 47.0 | -2.0 |
| (L420) Public Safety | 2,576 | 2,645 | 2,744 | 3,502 | 758 | 27.2 | 26.5 | 28.0 | 38.0 | 10.0 |
| (L430) Asset Management | 92 | 25 | 118 | 119 | 1 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (L440) 21st Century Capital Projects | 493 | 601 | 888 | 706 | -182 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (L450) Public Service Technology | 3,747 | 3,736 | 4,169 | 3,868 | -301 | 11.6 | 11.4 | 12.0 | 12.0 | 0.0 |
| SUBTOTAL (L400) BUSINESS OPERATIONS | 13,197 | 13,267 | 14,245 | 14,182 | -63 | 86.3 | 84.2 | 90.0 | 98.0 | 8.0 |
| TOTAL APPROVED OPERATING BUDGET | 58,230 | 61,883 | 64,319 | 67,352 | 3,033 | 537.9 | 533.6 | 564.8 | 609.2 | 44.4 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The District of Columbia Public Library operates through the following 5 divisions:

Office of the Chief Librarian provides executive direction to the Chief Business Officer, the Director of Public Services, and the Director of Communications. With the Board of Library Trustees, the Executive Director develops and then implements the Library's long-range services and facilities.

This indicates the specific programs (or divisions) and activities within an agency. It contains detailed descriptions of their purpose and how they contribute to the lives of District residents and visitors.

This division contains the following 2 activities:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, Advisory Neighborhood Commissions, and elected officials; and
- **Executive Management Office** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents – and monitors innovation in library systems outside of the District.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support, and book clubs; provides information and research to residents; and provides training to use library resources and technology. This program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

This division contains the following 10 activities:

- **Children and Young Adult Services** – build a foundation of reading, a school retention and graduation rate, and instills in youth a lifelong love of learning
- **Martin Luther King, Jr. Memorial Library** – provides programs of interest; and provides collections on District of Columbia history; and more than 100 public access computers.
- **Neighborhood Libraries** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for children and teens, book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and cultural enhancement. Also includes services to the inmates of the D.C. Jail;
- **Adaptive Services** – supports outreach and library services to the blind and physically disabled, and provides support including access to and training for specialized technology such as large font computer screens, Braille, audio or recorded books, and programs in American Sign Language;
- **Literacy Resources** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20;
- **Volunteer** – coordinates the many volunteers serving the Library through recruitment and training;
- **Collections** – acquires all the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – provides District residents with library cards and information about library services.

This indicates the specific programs (or divisions) and activities within an agency. It contains detailed descriptions of their purpose and how they contribute to the lives of District residents and visitors.

Business Operations – provides effective support services that facilitate customers' access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries by building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **Custodial and Maintenance** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Safety** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Asset Management** – is accountable for all District government library properties, including their use and disposal;
- **21st Century Capital Projects** – is responsible for rebuilding and renovating all libraries in the District; and
- **Public Service Technology** – manages the network connecting the library’s 26 facilities, maintains the library’s online catalog and website, and creates new library applications for smartphones and other portable devices.

Agency Management – provides for administrative and programmatic results. This division is standard for all agencies using per

Agency Financial Operations – provides cost accounting on behalf of, District agencies so that the financial information division is standard for all agencies using per

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2020 approved budget.

Typically referred to as Table 5, *the FY 2019 Approved Budget compared to FY 2020 Approved Budget, by Revenue Type* table describes the changes made to an agency from the Recurring Budget to the policy decisions, by fund, and by program.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|---------------------|---------------|--------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 61,816 | 559.3 |
| Removal of One-Time Costs | Multiple Programs | -1,030 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 60,786 | 559.3 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 2,424 | -0.1 |
| Decrease: To partially offset projected adjustments in personal services costs | Multiple Programs | -418 | 0.0 |
| Enhance: To support staffing costs for the MLK Central and the Southwest Libraries | Multiple Programs | 1,790 | 39.5 |
| Enhance: To support operations at the Southwest Library | Multiple Programs | 48 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget | | 64,630 | 598.7 |
| Enhance: To support Public Safety Officers | Business Operations | 341 | 5.0 |
| Enhance: To support enhancement for library collection (one-time) | Library Services | 5 | 0.0 |
| LOCAL FUNDS: FY 2020 District’s Approved Budget | | 64,976 | 603.7 |
| FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE | | 1,113 | 5.5 |
| Increase: To align budget with projected revenues | Library Services | 6 | 0.0 |
| Decrease: To align personal services and Fringe Benefits with projected costs | Library Services | -3 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2020 Mayor’s Proposed Budget | | 1,115 | 5.5 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2020 District’s Approved Budget | | 1,115 | 5.5 |

Table CE0-5
(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|-------------------|---------------|--------------|
| PRIVATE DONATIONS: FY 2019 Approved Budget and FTE | | 17 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget | | 17 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2020 District's Approved Budget | | 17 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE | | 1,356 | 0.0 |
| Decrease: To align budget with projected revenues | Multiple Programs | -201 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget | | 1,155 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget | | 1,155 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE | | 17 | 0.0 |
| Increase: To align resources with operational spending goals | Agency Management | 72 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget | | 89 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget | | 89 | 0.0 |
| GROSS FOR CE0 DISTRICT OF COLUMBIA PUBLIC LIBRARY | | 67,352 | 609.2 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The District of Columbia Public Library's (DCPL) approved FY 2020 gross budget is \$67,351,788, which represents a 4.7 percent increase over its FY 2019 approved gross budget of \$64,318,925. The budget is comprised of \$64,975,606 in Local funds, \$1,115,382 in Federal Grant funds, \$17,000 in Private Donations, \$1,155,000 in Special Purpose Revenue funds, and \$88,800 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DCPL includes a reduction of \$1,030,000 to account for removal of one-time funding appropriated in FY 2019. This funding included: \$500,000 to support costs associated with general library collections, including the collections for the Martin Luther King Library Opening Day; \$300,000 to support staff development costs; \$150,000 to fund a study for the physical expansion of the Parklands-Turner Library; and \$80,000 to support the modernization of library systems.

Mayor's Proposed Budget

Increase: In Local funds, DCPL proposes an increase in projected salary step and Fringe Benefits adjustment for Full-Time Equivalent (FTE) to reflect the elimination of one-time funding.

In Federal Grant funds, the proposed budget includes a decrease in the professional services division to align the budget with projected grant revenues. This decrease is \$105,935 for professional services to support literacy resources, partially offset by a decrease of \$100,167 for equipment costs.

In Intra-District funds, the budget includes an increase of \$71,500 in the Agency Management division to support services for a Memorandum of Understanding agreement with the Department of General Services (DGS) for West End common area costs.

The FY 2020 Approved Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget changes to the Recurring Budget and policy initiatives.

Agency Performance Plan*

The District of Columbia Public Library (DCPL) has the following objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.
2. Provide services and programs that
3. Connect residents to the city's past local history and culture.
4. Support digital citizenship through t
5. Create and maintain a highly efficien

The Agency Performance Plans describes specific agency Strategic Objectives, Activities and key performance indicators.

and support for

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|---|------------------|
| Serve as a community hub: meeting and study spaces | The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library. | Daily Service |
| Community Outreach | The Library serves the community by providing access to DCPL services and programs outside of our buildings. | Daily Service |
| Programs and services | The Library offers programs to users of all ages. | Daily Service |

2. Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|---|------------------|
| Adult Literacy Services | DC Public Library offers adult literacy services through the Adult Literacy Resource Center. | Daily Service |
| Early Literacy Programs | The Library offers a range of services and programs to improve early literacy, such as story time and Sing, Talk and Read programs. | Daily Service |
| Operate the Center for Accessibility | The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people to better use the Library. | Daily Service |
| Acquire books and other library materials | Through its collections, DCPL is a resource for printed and digital resources and information - such as books, e-books, databases, periodicals, etc. | Daily Service |
| Provide library services to students and educators | Offer programs, services and support for students and educators. | Daily Service |

Agency Budget Chapters

Public Education System

How to Read the Agency Chapters

The agency chapters describe available resources for an agency, how the agency will spend them, and the achieved and anticipated outcomes as a result of these expenditures. For a detailed explanation of the fiscal tables and narrative sections, please see the “How to Read the Budget and Financial Plan” chapter in *Volume 1: Executive Summary*.

Each chapter contains the following, if applicable:

The first page of each agency chapter displays the agency name and budget code, website address, and telephone number. The page also shows a table that contains the agency’s gross funds, or total operating, budget. The table shows the Fiscal Year (FY) 2017 and 2018 actual expenditures and Full-Time Equivalents (FTEs); the FY 2019 Approved budget and FTEs; the FY 2020 Proposed budget and FTEs; and the percent change from the previous year for the budget and FTEs. Lastly, this page typically contains the agency mission statement and a summary of its services.

Subsequent pages reflect agency fiscal and programmatic levels and changes. The information varies by agency but typically contains the following financial tables and narrative sections:

- ***Proposed Funding by Source table*** displays the agency FY 2017 and FY 2018 actuals, the FY 2019 Approved, and the FY 2020 Proposed dollars by fund type.
 - ***Proposed Full-Time Equivalents table*** shows the agency FY 2017 and 2018 actuals, the FY 2019 Approved, and the FY 2020 Proposed FTEs by fund type.
 - ***Proposed Expenditure by Comptroller Source Group (CSG) table*** identifies the gross fund changes by CSG, which is a type of budgetary classification that identifies category spending within personal services (personnel costs, such as salaries and fringe benefits) and nonpersonal services (operational costs, such as contracts, supplies, and subsidy payments).
 - ***Proposed Operating Budget and FTEs, by Division/Program and Activity table*** shows the gross fund changes from the approved budget by dollars and FTEs. The Division/Program descriptions section that follows this table explains the purpose of the divisions/programs and activities funded in the FY 2020 Proposed budget.
 - ***FY 2019 Approved Budget to FY 2020 Proposed Budget reconciliation table*** shows the FY 2020 Proposed budget and FTE changes, by division or program, from the FY 2019 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2020 Proposed Budget Changes section that follows this table.
 - ***Agency Performance Plan Objectives*** and the accompanying Agency Performance Measures table show the agency-level plan that contains the agency’s mission, summary of services, objectives, initiatives, and performance measures for a set period of time. For some agencies, the initiatives and performance measures are grouped by division/program.
-



District of Columbia Public Schools

Agency Budget Guide for FY 2020

Dear DC Public Schools Community,

The mission of DC Public Schools (DCPS) is to ensure that every school guarantees that students reach their full potential through rigorous learning experiences provided in a joyful environment. The budget for School Year 2019-2020 (Fiscal Year 2020) supports this mission by ensuring full funding for schools and prioritizing investments in technology and community schools.

Funding for Schools

You may view schools' initial budget allocation at dcpsdatacenter.com. Please share any questions and thoughts regarding budget planning with us at dcps.schoolfunding@dc.gov. Other key budget documents can also be viewed at dcpsdatacenter.com.

Prioritized Investments

Investing in School Technology Over Three Years

To make certain every student in grades 3-12 has access to technology over the next three years, DCPS is making an initial investment of \$4.6 million in technology for FY20. This investment will provide a 3:1 technology device ratio for all students and provide a 1:1 ratio in grades 3, 6, and 9 in SY19-20. Technology funding has been a top priority for students, families, and staff across the district, and it is a key lever to ensuring equity and excellence for every student. DCPS will continue to engage with stakeholders as it develops a plan to provide the technology needed in our schools and classrooms.

New Programs

DCPS will launch two new programs in SY19-20 to prepare students for college and their future careers. Bard Early College High School (Bard DC) will open for its first year in Ward 7, and 150 students will have the opportunity to earn college credit and an associate degree from Bard College while earning their high school diploma. The reimaged Coolidge High School will also open the Early College Academy at Coolidge, a citywide program developed in partnership with Trinity University. DCPS will also expand pre-kindergarten by adding nine new classrooms next school year.

Promoting Equity in New Ways

This school year, DCPS expanded full-service community schools, and the FY20 budget takes this investment to new levels with a \$1.2 million investment in Connected Schools. The Connected Schools initiative will dramatically shift the way schools' partner with other District agencies and communities to integrate academics, social services, and student and family engagement. DCPS is engaging school leaders and community stakeholders to determine the final location of the Connected Schools.

As we work to reach the goals of *A Capital Commitment 2017-2022*, we greatly appreciate your partnership.

Respectfully,

Amy Maisterra
Deputy Chancellor
Innovation and Systems Improvement
DC Public Schools

OUR GOALS

Goal 1

Double the percent of students who are college and career ready and triple the percent of at-risk and students of color who are college and career ready.

Goal 2

100 percent of K-2 students are reading on or above grade level.

Goal 3

85 percent of students graduate within four years and 90 percent graduate within four or five years.

Goal 4

100 percent of students feel loved, challenged, and prepared.

Goal 5

100 percent of schools are highly rated or are improving.

Goal 6

90 percent of students re-enroll, and DCPS serves 54,000 students.

WTU Member Salary Components

At the school level, DCPS uses an average salary for Washington Teacher’s Union (WTU) members for budgeting purposes. This method assures that principals can hire staff with a wide range of skills and expertise while making certain the district fully budgets for additional school costs.

| FY 2020 Average Teacher Salary | | | | |
|----------------------------------|------------------------------------|----------------------------|-------------------|------------------|
| Description | Line Item | Funding Information | FY20 Cost Per WTU | FY20 Budget |
| Mutual Consent Excessing Options | Extra Year Option | Salary (111) | \$ 188 | \$941,697.00 |
| | | Fringe (147) | \$ 12 | \$ 57,599.00 |
| | Buyout Option | Additional Gross Pay (172) | \$ 20 | \$100,000.00 |
| IMPACT Bonuses | IMPACT Bonuses | Additional Gross Pay (138) | \$ 2,487 | \$ 19,000,000.00 |
| Background Checks | Drug & Alcohol Testing | Contractual Services (409) | \$ 28 | \$ 215,000.00 |
| | Fingerprinting Screen | Contractual Services (409) | \$ 43 | \$327,000.00 |
| | Fitness for Duty/FMLA Verification | Contractual Services (409) | \$ 3 | \$21,630.00 |
| Employee Support | Start-Up Supplies | General Supplies (210) | \$ 200 | \$ 1,000,000.00 |
| | ADA Accommodations | Contractual Services (409) | \$ 41 | \$315,000.00 |
| | | Equipment (710) | \$ 3 | \$20,000.00 |
| | WTU Tuition Reimbursement | Tuition (419) | \$ 13 | \$65,000.00 |
| | International Visas | Contractual Services (409) | \$ 8 | \$40,000.00 |
| Employee Assistance Services | Contractual Services (409) | \$ 12 | \$ 90,000.00 | |
| Stipends | DINR Bonus | Additional Gross Pay (173) | \$ 45 | \$ 225,000.00 |
| | Department Chair Stipends | Additional Gross Pay (132) | \$ 110 | \$ 550,000.00 |
| School-Based Costs | Substitutes | Salary (111) | \$ 1,242 | \$8,000,000.00 |
| | | Contractual Services (409) | \$ 7 | \$ 40,000.00 |
| | Enrollment Reserve | Salary (111) | \$ 908 | \$ 6,939,400.00 |
| | | Fringe (147) | | |
| | | Add-ons | \$ 5,369 | \$ 37,947,326 |
| | | Base Salary | \$ 90,213 | Benefits at 15% |
| | | Salary and Benefits | \$ 103,745 | |
| | | Total Average Teacher Cost | \$ 109,114 | |

**For Every Dollar DCPS spends...
97 cents goes to support work in schools**

| | | | |
|--------------------------------------|---|---|------------|
| School (\$892.9M) | <ul style="list-style-type: none"> • All FTEs, services and materials in schools at DCPS... <i>Example:</i> Teachers, principals, school administrative staff, summer school, special education | } | 83¢ |
| School Support (\$147.2M) | <ul style="list-style-type: none"> • All FTEs, services and materials that are budgeted centrally, but directly support schools... <i>Example:</i> College and career readiness, curriculum and instruction, student placement | | 13¢ |
| Central (\$32.3M) | <ul style="list-style-type: none"> • District governance, management of the support services that is provided... <i>Example:</i> Procurement, Office of the Chief Financial Officer, Human Resources | | 03¢ |

In Fiscal Year 2020:

- 83.3 percent of DCPS’ overall budget is classified as a “school” cost — funds that support staff and non-personnel costs necessary for day-to-day school operations, instruction, and student service provision.
- 13.7 percent of DCPS’ overall budget is classified as a “school support” cost — programs, services, and people providing support to schools.
- The remaining 3.0 percent of DCPS’ budget is classified as “central” costs — management, oversight, and centralized administration for the school district

Breakdown of Grants and Payments

DCPS receives approximately 83 percent of its budget through the Uniform Per Student Funding Formula (UPSFF) allocation of District-generated (Local) tax dollars. The remaining 17 percent of the District's budget comes from Special Purpose Revenue, Intra-District, Federal Grant, and Medicaid Assistance funds. Below are highlights of grants and payments DCPS receives that are over \$1M.

| Grant | | Amount | Who does it help? | |
|---|--------------|---|-------------------|--|
| | | | Target | Purpose |
| Child Nutrition Programs | \$27,488,278 | District-wide | | Provide healthy school meals for all students |
| DC School Choice Incentive Programs | \$15,000,000 | District-wide | | Offset the estimated loss of students who leave DCPS to take advantage of the D.C. Opportunity Scholarship program which provides scholarships to students from low-income families to attend a private school of choice |
| E-rate | \$4,000,134 | District-wide | | Support for technology, voice, video, and data communications |
| Federal Medicaid Transfer | \$16,200,000 | District-wide | | Reimbursement for school-based health care services provided to students with special needs under IDEA |
| Head Start | \$14,579,231 | All Title I schools that offer pre-k | | Promotes the school readiness of children in pre-K from low-income families by enhancing their cognitive, social and emotional development. |
| Individuals with Disabilities Education Act (IDEA) grants | \$9,299,104 | All students with IEPs | | Support early intervention, special education and related services to eligible students with disabilities |
| Perkins Career and Technical Education Act | \$2,691,463 | High School students | | Develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs |
| Title I, Part A | \$26,885,877 | Schools where at least 40 percent of students come from low-income families | | Formula-based grant intended to: <ul style="list-style-type: none"> •Provide disadvantaged students with access to high-quality education by helping students to reach proficiency with state academic standards and assessments •Promote school-wide reform in high-poverty schools |

(Continued on the next page)

Breakdown of Grants and Payments (Continued)

| Grant | Amount | Who does it help? | |
|-----------------------|-------------|-----------------------|---|
| | | Target | Purpose |
| Title II, Part A | \$4,744,560 | District-wide | Formula-based grant intended to increase academic achievement by: <ul style="list-style-type: none"> • Improving the quality of teachers and principals • Increasing the number of highly qualified teachers and principals. |
| Title IV, Part B | \$4,122,500 | District-wide | Structured education and enrichment programs that serve children during out-of-school hours during the regular school year and summer. |
| Youth Services Center | \$2,500,000 | Youth Services Center | Funding for Youth Services Center, an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing. |

Note: These allocations are preliminary estimates based on FY 2019 budget projections.



Agency Budget Chapter

District of Columbia Public Schools

<http://dcps.dc.gov>

Telephone: 202-442-5885

Table GA0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|---------------|-----------------|---------------|-----------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$964,601,490 | \$1,002,094,834 | \$996,556,264 | \$1,072,504,588 | 7.6 |
| FTEs | 8,382.4 | 8,798.9 | 8,410.7 | 8,830.6 | 5.0 |

The mission of the D.C. Public Schools (DCPS) is to ensure that every school guarantees students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment.

Summary of Services

DCPS delivers all services required to provide students with a quality education. These include:

- Operating schools that provide a consistent foundation in academics, strong support for social/emotional needs, and challenging themes and programs;
- Hiring, developing, and rewarding teachers, principals, aides, and other staff;
- Developing and implementing academic programs that provide all students with meaningful options for life;
- Collecting data and providing policymakers with accurate information about how our students and the school district are performing; and
- Providing schools the administrative and operational support they need to foster student achievement, creating forums for interaction and continued dialogue between DCPS and its community stakeholders.

The Local funds budget for the District of Columbia Public Schools is developed through the Uniform Per Student Funding Formula (UPSFF). It provides a per-student base foundation funding level as well as weighting factors for grade level. The UPSFF assigns additional funds for special education categories and English language learners through add-on weights. For more information, refer to District of Columbia Official Code Section 38-29.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GA0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| Appropriated Fund | | | | | | | | | | | | |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 777,577 | 843,093 | 847,736 | 902,523 | 54,787 | 6.5 | 7,334.9 | 8,220.5 | 7,560.3 | 8,026.8 | 466.5 | 6.2 |
| Special Purpose Revenue Funds | 3,393 | 6,313 | 10,132 | 15,238 | 5,107 | 50.4 | 28.0 | 19.0 | 18.8 | 24.7 | 5.8 | 31.0 |
| TOTAL FOR GENERAL FUND | 780,970 | 849,406 | 857,867 | 917,761 | 59,894 | 7.0 | 7,362.9 | 8,239.5 | 7,579.1 | 8,051.5 | 472.3 | 6.2 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Payments | 0 | 0 | 17,500 | 30,000 | 12,500 | 71.4 | 191.0 | 0.0 | 149.7 | 144.0 | -5.7 | -3.8 |
| Federal Grant Funds | 31,904 | 38,836 | 16,173 | 15,915 | -258 | -1.6 | 318.6 | 127.0 | 147.2 | 120.2 | -27.0 | -18.3 |
| TOTAL FOR FEDERAL RESOURCES | 31,904 | 38,836 | 33,673 | 45,915 | 12,242 | 36.4 | 509.6 | 127.0 | 296.9 | 264.2 | -32.7 | -11.0 |
| PRIVATE FUNDS | | | | | | | | | | | | |
| Private Grant Funds | 2,704 | 3,089 | 644 | 2,652 | 2,008 | 311.6 | 18.0 | 10.0 | 4.0 | 0.0 | -4.0 | -100.0 |
| Private Donations | 201 | 390 | 0 | 0 | 0 | N/A | 0.3 | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR PRIVATE FUNDS | 2,905 | 3,480 | 644 | 2,652 | 2,008 | 311.6 | 18.3 | 11.0 | 4.0 | 0.0 | -4.0 | -100.0 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 148,822 | 110,374 | 104,372 | 106,176 | 1,804 | 1.7 | 491.6 | 421.4 | 530.7 | 515.0 | -15.7 | -3.0 |
| TOTAL FOR INTRA-DISTRICT FUNDS | 148,822 | 110,374 | 104,372 | 106,176 | 1,804 | 1.7 | 491.6 | 421.4 | 530.7 | 515.0 | -15.7 | -3.0 |
| GROSS FUNDS | 964,601 | 1,002,095 | 996,556 | 1,072,505 | 75,948 | 7.6 | 8,382.4 | 8,798.9 | 8,410.7 | 8,830.6 | 419.9 | 5.0 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GA0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GA0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 574,584 | 628,117 | 628,613 | 677,763 | 49,150 | 7.8 |
| 12 - Regular Pay - Other | 31,994 | 34,088 | 36,361 | 36,213 | -148 | -0.4 |
| 13 - Additional Gross Pay | 53,196 | 20,553 | 25,939 | 15,859 | -10,080 | -38.9 |
| 14 - Fringe Benefits - Current Personnel | 94,484 | 101,572 | 94,856 | 109,158 | 14,301 | 15.1 |
| 15 - Overtime Pay | 3,221 | 3,328 | 1,342 | 3,105 | 1,763 | 131.4 |
| SUBTOTAL PERSONAL SERVICES (PS) | 757,478 | 787,658 | 787,111 | 842,098 | 54,986 | 7.0 |
| 20 - Supplies and Materials | 13,591 | 13,923 | 13,515 | 13,649 | 134 | 1.0 |
| 30 - Energy, Communication and Building Rentals | 21,273 | 26,083 | 23,785 | 23,747 | -37 | -0.2 |
| 31 - Telecommunications | 3,686 | 2,808 | 3,350 | 4,764 | 1,414 | 42.2 |
| 32 - Rentals - Land and Structures | 6,799 | 6,717 | 7,037 | 7,129 | 91 | 1.3 |
| 34 - Security Services | 69 | 0 | 207 | 183 | -24 | -11.4 |
| 40 - Other Services and Charges | 21,570 | 23,647 | 17,013 | 21,820 | 4,807 | 28.3 |
| 41 - Contractual Services - Other | 116,919 | 122,721 | 126,486 | 137,375 | 10,888 | 8.6 |
| 50 - Subsidies and Transfers | 6,913 | 6,724 | 8,115 | 6,559 | -1,556 | -19.2 |
| 70 - Equipment and Equipment Rental | 16,304 | 11,816 | 9,938 | 15,181 | 5,244 | 52.8 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 207,123 | 214,437 | 209,445 | 230,407 | 20,962 | 10.0 |
| GROSS FUNDS | 964,601 | 1,002,095 | 996,556 | 1,072,505 | 75,948 | 7.6 |

*Percent change is based on whole dollars.

Division Description

The District of Columbia Public Schools operates through the Central Offices and School Support, Schools, and the School-Wide department.

Central Offices and School Support

Central Offices –provide fund management, oversight, and centralized administration for the school district.

School Support –consists of programs, services, and staff providing support to schools.

This department operates through the following 16 divisions:

Office of the Chief Business Officer (OCBO) –ensures all resources are budgeted and expended equitably and transparently, in alignment with the strategic plan.

This division has the following 9 activities:

- **Budget**– oversees annual development and implementation of agency budget, including coordination of new policies and programs as directed by the DCPS leadership;
- **Contracting and Procurements**– facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaises with the District’s Office of Contracting and Procurement;

- **Equitable Services / Private School**– manages the instructional, administrative, and parental involvement services provided to the District’s Title I students attending private schools, and MD/VA residents attending DC private schools;
- **Grant Administration**– provides oversight and fiscal management of federal and private grants and prepares and submits the application for use of federal funds, intra-District, and private grants, both formula and competitive;
- **Impact Aid**– supports local education agencies (LEAs) that have a high concentration of federally-connected children with federal funds;
- **Medicaid Billing**– supports the reimbursement of school-based related services on behalf of the agency;
- **Office of the Chief Business Officer**– provides oversight and management of day-to-day operations;
- **Parental Involvement**– notifies parents regarding teacher qualified status, school status, and parent rights under the Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA);
and
- **Title I School Monitoring**– works with schools to ensure compliance and implementation of ESEA Title I programs.

Office of the Chief Operating Officer – ensures that schools and offices have the operational systems and supports they need to be excellent.

This division has the following 9 activities:

- **Compliance and Policy**– sets DCPS policies and ensures that DCPS is compliant with federal and local law, reporting requirements, and compliance agreements;
- **Facilities** – manages costs unique to school modernizations not covered by capital funds;
- **Fixed Costs** – manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meals;
- **Logistics, Warehouse and Mailing**– provides moving, shipping, storage and delivery services for schools and central office;
- **Office of the Chief Operating Officer**– provides oversight and management of day-to-day operations;
- **Replacement Textbooks**– ensures all workbooks, textbooks, and teachers’ editions are supplied to all students in the right amounts and on time;
- **School Operations**– provides operational support to schools so that school-based staff can focus on student learning; and
- **Security**– provides security services to ensure schools are safe.

Office of the Chief of Staff (OCS)– keeps DCPS focused on its strategic goals by using research, analysis, and robust data to drive planning, direct funding to support key initiatives, hold the organization accountable for getting results, and enhance communication.

This division has the following 6 activities:

- **Communication**– manages the District-wide digital and print communications used to tell the story of DCPS and highlights DCPS’ extraordinary students, families, teachers, principals, and support staff;
- **Integrity**– works with staff, students, parents, and the greater community to respond to questions and concerns around school policies and address complaints related to compliance with the law;
- **Intergovernmental Affairs**– liaises with political leadership, including assisting elected officials with constituent services related to DCPS, and builds the knowledge and capacity of internal colleagues to understand and navigate political and legislative developments;
- **Office of the Chancellor**– provides support to all schools to ensure that every school provides a world-class education to all students;
- **Office of the Chief of Staff**– provides oversight and management of day-to-day operations; and

- **Strategic Initiatives**– supports collaboration, alignment, and coherence across DCPS through systems and structures focused on the strategic plan.

Office of Data Systems and Strategy (ODSS) - ensures DCPS has the data, systems, and technology infrastructure to enable change in every school across the district.

This division has the following 3 activities:

- **Data and Strategy** - ensures that DCPS has accurate, high quality and timely data and analysis about how students and the district as a whole are performing;
- **Office of Data Systems and Strategy** - provides oversight and management of day-to-day operations;
- **Technology and System Support** - ensures that all DCPS students and staff have the technology, data systems, and support to be successful.

Office of the Deputy Chancellor, Innovation and School Improvement (OISI)– creates the conditions for innovation and systems improvement to equitably align resources, operations, talent, and design to best meet the needs of our schools.

This division has the following activity:

- **Office of the Deputy Chancellor, Innovation and School Improvement**– provides oversight and management of day-to-day operations.

Office of the Deputy Chancellor, Social, Emotional, and Academic Development (OSEAD)– supports students’ social emotional and academic development by providing great resources and professional development to staff, rigorous and joyful experiences to students, and engaging families.

This division has the following activity:

- **Office of the Deputy Chancellor, Social, Emotional, and Academic Development**– provides oversight and management of day-to-day operations.

Office of Elementary Schools (OES)– supports early childhood and elementary leaders, teachers and programming.

This division has the following 5 activities:

- **Early Childhood**– works to support the provision of high-quality early education services that prepare children for kindergarten entry and later school success;
- **Early Stages**– identifies and evaluates three- to five-year-old children and recommends appropriate services for those with special needs;
- **Elementary Instructional Superintendents** – provides oversight and support of principals and their staff;
- **LEAP Specialized Instruction** - supports the professional development of teachers supporting students receiving special education services; and
- **Office of Elementary Schools**– provides oversight and management of day-to-day operations.

Office of Equity (OE)– supports educators with clear expectations, high-quality professional learning, and leadership development, as well as provides resources that expand opportunities for students of color.

This division has the following 9 activities:

- **Equity**– ensures that DCPS provides resources and programming to dismantle institutionalized inequities and combat biases in our system, and accelerate the growth of students furthest away from opportunity. In addition, designs and implements values-based programs for all DCPS staff.
- **Health and Wellness**– coordinates school health services provisions and support expectant and parenting students;
- **IMPACT**– supports the evaluation of teachers and school-support staff and provides feedback about instructional practice;
- **Leadership Development** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Mary Jane Patterson Fellowship;
- **Office of Equity**– provides oversight and management of day-to-day operations;
- **School Climate and SEL**– supports initiatives that minimize student loss of instructional time and increase student satisfaction;
- **School Mental Health**– provides supports for students that promote academic and psychosocial growth and progress;
- **Strategy and Logistics**– supports collaboration and alignment across teams that support school culture; and
- **Student Placement** – provides support to facilitate enrollment in schools and connect students and families to resources.

Office of Family and Public Engagement (OFPE)– works to accelerate the rate of achievement in DC Public Schools by investing families and the greater District community in student and school success by providing community and family engagement and community partnerships.

This division has the following 4 activities:

- **Community Engagement**– provides resources for parents, community members, and partners that provide them with the opportunity to make a meaningful contribution to DCPS and student achievement and success;
- **Family Engagement**– builds capacity among school administrators and teachers to engage families in strong, meaningful relationships wherein families are actively engaged in and contributing to improving student achievement;
- **Office of Family and Public Engagement**– provides oversight and management of day-to-day operations; and
- **School Partnership**– seeks to leverage resources from external stakeholders that drive academic performance and enhance the student experience.

Office of the General Counsel (OGC)– provides legal advice and counsel to DCPS in a variety of matters, including special education, labor and employment policy, Freedom of Information Act (FOIA) compliance and administrative hearings, contracts, memoranda of understanding/memoranda of agreement, and other miscellaneous education law matters.

This division has the following 3 activities:

- **Attorney Fees**– provides legal advice and counsel;
- **Office of General Counsel**– provides oversight and management of day-to-day operations; and
- **Settlements and Judgments**– supports settlement and judgment payments.

Office of Secondary Schools (OSS)– supports middle, high, and opportunity leaders, teachers and programming.

This division has the following 5 activities:

- **Athletics**– ensures all DCPS sports are effectively administered;
- **Career and Technical Education**– provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics and training;
- **College and Career Education**– provides students and schools with support and programming for post-secondary readiness;
- **Office of Secondary Schools**– provides oversight and management of day-to-day operations; and
- **Secondary Instructional Superintendents** – provides oversight and support of principals and their staff.

Office of the School Design and Continuous Improvement (OSDCI) – ensures the development, growth, and continuous improvement of excellent schools.

This division has the following 4 activities:

- **Instructional Innovation and Design** – designs and implements an innovative system of differentiated supports and flexibilities to ensure all schools steadily move toward excellence;
- **Office of the School Design and Continuous Improvement** – provides oversight and management of day-to-day operations;
- **School Performance**– promotes data-driven planning, processes, and decision-making through an aligned system of continuous improvement to move schools toward a consistent standard of excellence; and
- **Strategic School Planning and Enrollment**– facilitates strategic school decision-making and targeted enrollment strategies.

Office of Talent and Culture (OTC)– attracts and hires great people and encourages them to develop their career with DC Public Schools.

This division has the following 5 activities:

- **Employee Services**– provides human resource services to the agency;
- **Investigations**– manages the risk to DCPS, its employees, customers, reputation, assets, and interests of stakeholders;
- **Labor Management and Employee Relations**– creates a structure in which agencies can collaboratively resolve workplace issues;
- **Office of Talent and Culture**– provides oversight and management of day-to-day operations; and
- **Talent Acquisition and Retention**– ensures schools and offices hire and retain high-quality talent.

Office of Teaching and Learning (OTL)– provides rich and engaging curriculum, deepens and strengthens content knowledge for teachers, selects and supports appropriate assessments, and puts in place specialized programmatic supports, interventions, and enrichments to meet all student needs.

This division has the following 13 activities:

- **Advanced and Enriched Instruction**– focuses on providing enrichment and acceleration opportunities;
- **Curricular Innovation**– supports Cornerstones, Canvas, education technology and academic pilots;
- **Extended Learning**– supports quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Extended School Year**– provides instruction beyond the normal school year to increase student achievement and success for special education students;

- **Inner Core**– develops high-quality curricular resources that support instruction in health, music, physical education, and the arts;
- **Language Acquisition**– focuses on providing high-quality data, information, and analysis to assist schools in meeting the needs of English learner (EL) students;
- **Literacy and Humanities**– develops high-quality curricular resources that support instruction English language arts and social studies;
- **Office of Teaching and Learning**– provides oversight and management of day-to-day operations;
- **Specialized Instruction Administration**– leads operations for specialized instruction through the management of functions related to finance, recruitment and hiring, planning, and data analysis;
- **Specialized Instruction School Support**– supports schools as they provide a high-quality continuum of services so that students with disabilities are prepared for success in college, career, and life;
- **Specialized Instruction Student Services**– provides related services and other supports to students with disabilities as required by students individualized education programs (IEPs);
- **STEM**– develops high-quality curricular resources that support instruction in science, technology, engineering, and mathematics; and
- **Summer School**– provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer.

Office of Chief Financial Officer (OCFO)– provides comprehensive and efficient financial management services to, and on behalf of, the District so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Schools

Schools – provide leadership, educational instruction, administrative support, and programming at the individual school level.

Schools operates through the following 20 services.

School Leadership – provides leadership for schools and sets the tone, culture, and strategic direction for a school.

School Administrative Support – provides support to assist in school operations and management.

School Administrative Support has the following 5 services:

- **Administrative Officer** – provides administrative support at the schools;
- **Business Manager** – manages school-level supplies, budget and procurement, and data collection and input, as needed;
- **Registrar** – supports student registration, enrollment, and compliance with registration-related regulations;
- **Dean of Students** – supports local school initiatives and the Special Education and English Language Learner programs; and
- **School Administrative Support Others** – supports all other school-specific personal and nonpersonal services associated with school administrative support.

General Education (GE)/Alternative Education (AE) – provides instruction for K-12 classrooms in core curriculum and school-specific electives in the general education or alternative education environment.

General Education has the following 9 services:

- **GE/AE Teacher** – provides general education instruction, including special subjects in grades K-12;
- **GE/AE Aide** – provides assistance in general education classrooms in grades K-12;

- **GE/AE Behavior Technician**– provides assistance with the behavior needs of students in the general population in grades K-12;
- **GE/AE Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only), and is responsible for a data-driven program;
- **GE/AE Coordinator** – provides administrative and compliance tasks at the school level;
- **GE/AE Instructional Coach** – develops the teachers’ capacity to analyze practices and student data to drive continuous improvement, applying and monitoring the implementation of a broad range of effective instructional practices;
- **School-wide Instructional Support Specialists** – provides high-level support to increase student and staff performance in critical areas such as reading, classroom instruction, and student intervention;
- **Related Arts Teacher** – manages instruction in related arts programs for K-12 in areas including art, music, health instruction, physical education, and world language (primarily Spanish, French, and Chinese); and
- **GE/AE Others** – supports all other school specific personal and nonpersonal activities associated with general education.

Special Education (SPED) – provides specialized instruction based on student Individualized Education Plans (IEPs) and federal legislation, such as the Individuals with Disabilities Education Act (IDEA), and ensures all students can access DCPS curriculum.

Special Education has the following 9 services:

- **SPED Teacher** – provides instructions to students with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Aide** – provides classroom support or dedicated services to children with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Behavior Technician** – provides assistance with the behavior needs of students with emotional disabilities;
- **SPED Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students with IEPs and is responsible for a data-driven program;
- **SPED Coordinator** – provides special education related administrative and compliance tasks at the school level;
- **SPED Social Worker** – implements behavioral supports as written into IEPs, family and community engagement strategies, and coordinates school-level crisis response;
- **SPED Psychologist** – provides administration, interpretation, and reporting of tests to effectively analyze the areas of concern identified in students’ special education referrals and/or re-evaluation;
- **SPED Extended School Year (ESY)** – provides funding for services outside the normal school year that are designed to support students with disabilities as documented under the IDEA to maintain the academic, social/behavioral, communication, and/or other skills learned as part of their IEP; and
- **SPED Others** – supports all other school-specific personal and nonpersonal services activities associated with special education.

Early Childhood Education (ECE) – provides instruction to three- and four-year-old students to equip them with the tools to be successful in school.

Early Childhood Education has the following 3 services:

- **ECE Teacher** – provides instructions in classrooms serving children ages three to four;
- **ECE Aide** – provides assistance in classrooms serving children ages three to four; and
- **ECE Others** – supports all other school-specific personal and nonpersonal services activities associated with Early Childhood Education.

Extended Day (EDAY) – provides instruction beyond a normal weekly tour of duty to increase student achievement and success.

Extended Day has the following 4 services:

- **EDAY Teacher** – provides instruction beyond the standard school day at an extended day school;
- **EDAY Aide** – provides classroom assistance beyond the standard school day at an extended day school;
- **EDAY Coordinator** – provides administrative and compliance tasks at the school-level beyond the standard school day at an extended day school; and
- **EDAY Others** – supports all other school-specific personal and nonpersonal services activities associated with Extended Day.

After-School Programs (ASP) – provides students in eligible schools the opportunity to participate in academic and extracurricular enrichment activities.

After-School Programs has the following 3 services:

- **ASP Teacher** – provides academic programming for after-school students;
- **ASP Aide** – supports academic and enrichment programming focused on arts, athletics, and community service; and
- **ASP Coordinator** – provides planning, coordination, monitoring, and supervision of after-school programs.

Library and Media – provides accurate, up-to-date, and attractive resources for students and enhances classroom instruction.

Library and Media has the following 3 services:

- **Librarian** – provides library instruction, identifies informational resources to enhance teachers' instruction, supports reading advocacy, and enhances the Library Media Center environment;
- **Library Aide-Tech** – assists librarians and/or teachers in providing library instruction, identifying informational resources to enhance teachers' instruction, supporting reading advocacy, and enhancing the Library Media Center environment; and
- **Library Others** – supports all other school-specific personal and nonpersonal services activities associated with the Library.

English as a Second Language (ESL)/Bilingual – provides services that help students attain English language proficiency and become academically successful.

ESL has the following 4 services:

- **ESL Teacher** – provides instructions to students who are English language learners as they acquire English proficiency;
- **ESL Aide** – provides classroom assistance to students who are English language learners as they acquire English proficiency;
- **ESL Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students who are acquiring English proficiency and is responsible for a data-driven program; and
- **ESL Others** – supports all other school-specific personal and nonpersonal services activities associated with ESL.

Vocational Education – provides instruction to allow students to gain real-world experience and applicable skills to be successful in the workforce.

Vocational Education has the following 3 services:

- **Vocational Education Teacher** – provides instruction for the career and technical education programs, which provide students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and acquire the academics, training and experience they need to enter the career of their choice;
- **Vocational Education Aide** – provides classroom support for the career and technical education programs; and
- **Vocational Other** – supports all other school-specific personal and nonpersonal related activities associated with vocational education.

Junior Reserve Officer Training (JROTC) Teacher – provides instruction to students enrolled in the JROTC program.

Middle Grade Initiatives – provides middle grade students opportunities that support academic units, cultural exposure, or college awareness.

Evening Credit Recovery – provides financial assistance to DCPS teachers as they instruct 9th – 12th grade students who are recovering credits needed for graduation outside of regular school hours.

Instructional Tech System – provides technology support to DCPS schools.

Family and Community Engagement – provides opportunities to involve parents, guardians, and families as full partners in the education of their children at the central and school-support level.

Custodial Services/Custodial Others – provides custodians and cleaning supplies at the school-support level.

Professional Development – provides training for teachers and school-based staff at the central and school-support level.

Textbooks – ensures all workbooks, textbooks, and teachers' editions are supplied to all students in the right amounts and on time at the school support level.

At-Risk - provides schools with additional funds based on the number and concentration of at-risk students and supports specific positions and programs at the school level that are part of district-wide initiatives that address the achievement of at-risk students. At risk is defined in law as a student that is experiencing homelessness or in the foster care system, qualifies for Temporary Assistance for Needy Families (TANF) or the Supplemental Nutrition Assistance Program (SNAP), or is at least one year older than the high school grade for which that student is enrolled.

Security– provides security officers to support safety and security in all schools.

School-Wide

School-Wide – supports all activities associated with school-wide programs and services, such as food services, security, fixed costs, substitute teachers, etc. This funding is budgeted centrally but resides in the individual schools.

School-Wide operates through the following 22 services:

- **Afterschool Programs (ASP)**– expand opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Americans with Disability Act (ADA) Accommodation**– provides accommodations, such as equipment and services, for DCPS employees who require accommodations in accordance with the Americans with Disability Act;
- **Athletics**– ensures all DCPS sports are effectively administered;
- **Background Checks**– provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing program, background checks for all new and current DCPS employees, and fitness for duty tests and Family and Medical Leave Act verifications;
- **Buyout Option**– provides a \$25,000 buy-out for Washington Teachers Union (WTU) members who are eligible and choose this excessing option;
- **Collective Bargaining Units**– provides funding for union bargained services;
- **Department Chair Stipend**– provides stipends to WTU members who serve as Department Chairs according to the WTU contract;
- **DINR Bonus**– provides \$1,000 to WTU members who notify of their intent to not return to DCPS the following school year according to the WTU contract;
- **Early Retirement Option**– provides financial support for the WTU for early retirement to WTU members who are eligible and choose this option;
- **Enrollment Reserve**– funds additional positions for schools that exceed their enrollment projection and require additional staff;
- **Extra Year Option**– provides an additional year of employment to fund a full-time position for WTU members who are eligible and choose this option;
- **Extended School Year**– provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Fixed Costs**– manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office;
- **Food Services**– operates the school nutrition program to ensure students receive healthy meal;
- **Impact Bonus**– provides bonuses for highly effective WTU members;
- **Language Acquisition**– provides itinerant service providers and resources to assist English Language Learners;
- **Replacement Textbooks**– ensures all workbooks, textbooks, and teachers editions are supplied to all students in the right amounts and on time at the school-support level;
- **Security**– provides security services to ensure schools are safe;
- **Start-up Supplies**– provides \$200 in start-up supplies to WTU members at the beginning of the school year according to the WTU contract; also provides schools with the necessary equipment, technology, and supplies unique to school modernizations not covered by capital funds;
- **Substitute Teachers**– maintains classroom instruction during a regular teacher’s absence;
- **Summer School**– provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer; and
- **Specialized Instruction Student Services**– provides itinerant related service providers and resources to assist special education students.

Division Structure Change

The District of Columbia Public Schools’ has no division structure changes in the FY 2020 approved budget.

FY 2020 Approved Budget Changes

The District of Columbia Public Schools' (DCPS) approved FY 2020 gross budget is \$1,072,504,588, which represents a 7.6 percent increase over its FY 2019 approved gross budget of \$996,556,264. The budget is comprised of \$902,522,981 in Local funds, \$15,914,914 in Federal Grant funds, \$30,000,000 in Federal Payments, \$15,238,472 in Special Purpose Revenue funds, \$2,652,085 in Private grants, and \$106,176,136 in Intra-District funds.

Recurring Budget

No Change: The District of Columbia Public Schools' budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

DCPS continues to strive towards its mission of providing quality education to all District students. To achieve their goals and initiatives, DCPS proposes the following adjustments:

Increase: In Local funds, DCPS proposes a budget of \$894,973,556 and 8,026.8 FTEs, which represents an increase of \$47,238,039 over the FY 2019 approved Local funds budget of \$847,735,517. This is primarily because of a 2.2 percent increase to the student foundation level, which is proposed to be \$10,891 for FY 2020 in comparison to the FY 2019 level of \$10,658. The proposed budget further supports changes in student enrollment and salary and Fringe Benefits costs. The increase also includes a \$4,639,920 investment to provide 1:1 laptops to students, starting with the 3rd, 6th, and 9th grades. Under this phased approach, every student will have a laptop by 2022. DCPS is also investing an additional \$1,600,000 in their community schools initiative, which will expand their full-service community school model to six schools: Anacostia HS, Ballou HS, Cardozo EC, Eliot-Hine MS, Langley ES, and Sousa MS. Lastly, \$8,809,199 is being invested to support new programs at Bard High School Early College, New North MS, and Coolidge HS.

DCPS' Federal Payments budget proposal is \$17,500,000, the same as the FY 2019 level.

In Special Purpose Revenue, the budget includes an increase of \$4,347,503, primarily to reflect projected increases in collections for the E-Rate Education Fund, the DCPS Nonprofit School Food Service fund, and the newly established DCPS School Facility Fund.

In Private Grants, the DCPS budget includes an increase of \$2,007,712 to align the budget with projected grant awards.

DCPS' Intra-District budget proposal increased by \$1,804,147, primarily because of projected MOUs for OSSE subgrants to local education agencies and Federal Medicaid transfers.

Decrease: In Federal Grants, DCPS' budget proposal is decreased by \$257,914 to align the budget with projected grant awards.

District's Approved Budget

Enhance: In Local funds, DCPS' approved budget includes an increase of \$7,173,475 in recurring funds generated by an overall increase in the UPSFF of 3% over the FY19 level for a new foundation amount of \$10,980 per pupil. This increase includes \$5,353,041 directed by Title IV, Subtitle A of the Budget Support Act to the 31 schools whose FY20 proposed budget reflected a net loss; \$50,000 to a DCPS STEM application and National Academy Foundation school; \$1,281,034 for recurring costs associated with the School Safety Omnibus Amendment Act; \$401,215 to support at-risk initiatives; and \$88,185 for a work-based learning coordinator. Additionally, the budget includes one-time funding increases of: \$260,000 for the Capitol Hill Cluster school bus; and \$115,950 to support the School Safety Omnibus Act of 2018. This Act requires that schools implement a policy to address and prevent child sexual abuse, including procedures for responding to, and reporting, allegations.

In Special Purpose Revenue funds, the budget includes an increase of \$759,412 to support an in-house food services pilot for up to ten schools. The funds will cover costs associated with on-board staff, administrative requirements, food, and supplies.

Increase: The FY 2020 Federal Payment request is increased by \$12,500,000 to meet the District's budget request.

District of Columbia Public Schools (GAO) FY 2020 DCPS PROJECTION

Foundation level per pupil \$ 10,980

| General Education | Weight | School Certified Enrollment | Per Pupil Allocation | Total |
|---|--------|-----------------------------|----------------------|-----------------------|
| Grade Level | | | | |
| Pre-Kindergarten 3 | 1.34 | 2,555 | \$ 14,713 | \$ 37,590,514 |
| Pre-Kindergarten 4 | 1.30 | 3,616 | \$ 14,273 | \$ 51,612,434 |
| Kindergarten | 1.30 | 4,395 | \$ 14,273 | \$ 62,731,373 |
| Grade 1 | 1.00 | 4,216 | \$ 10,980 | \$ 46,289,572 |
| Grade 2 | 1.00 | 4,205 | \$ 10,980 | \$ 46,168,798 |
| Grade 3 | 1.00 | 4,068 | \$ 10,980 | \$ 44,664,606 |
| Grade 4 | 1.00 | 3,962 | \$ 10,980 | \$ 43,500,779 |
| Grade 5 | 1.00 | 3,619 | \$ 10,980 | \$ 39,734,811 |
| Grade 6 | 1.08 | 2,786 | \$ 11,858 | \$ 33,035,998 |
| Grade 7 | 1.08 | 2,902 | \$ 11,858 | \$ 34,411,510 |
| Grade 8 | 1.08 | 2,519 | \$ 11,858 | \$ 29,869,949 |
| Grade 9 | 1.22 | 3,473 | \$ 13,395 | \$ 46,520,800 |
| Grade 10 | 1.22 | 2,473 | \$ 13,395 | \$ 33,125,810 |
| Grade 11 | 1.22 | 2,273 | \$ 13,395 | \$ 30,446,812 |
| Grade 12 | 1.22 | 2,260 | \$ 13,395 | \$ 30,272,677 |
| Alternative | 1.44 | 1,571 | \$ 15,810 | \$ 24,838,264 |
| Special Education School | 1.17 | 135 | \$ 12,846 | \$ 1,734,212 |
| Adult | 0.89 | 306 | \$ 9,772 | \$ 2,990,157 |
| Subtotal General Education | | 51,334 | | \$ 639,539,076 |
| Special Education | | | | |
| Level 1 | 0.97 | 2880 | \$ 10,650 | \$ 30,672,331 |
| Level 2 | 1.20 | 2058 | \$ 13,175 | \$ 27,114,973 |
| Level 3 | 1.97 | 667 | \$ 21,630 | \$ 14,426,953 |
| Level 4 | 3.49 | 1680 | \$ 38,318 | \$ 64,375,004 |
| Subtotal for Special Education | | 7,285 | | \$ 136,589,262 |
| Special Education Compliance Fund | | | | |
| Special Education Compliance Fund | 0.099 | 7,285 | \$ 1,087 | \$ 7,918,580 |
| Attorney's Fees Supplement | 0.089 | 7,285 | \$ 977 | \$ 7,118,724 |
| Subtotal for Special Ed Compliance | | | | \$ 15,037,304 |
| English Language Learners (ELL) | | | | |
| ELL | 0.49 | 7,904 | \$ 5,380 | \$ 42,523,164 |
| Subtotal for ELL | | | | \$ 42,523,164 |
| At-Risk Students | | | | |
| At-Risk | 0.225 | 25,219 | \$ 2,470 | \$ 62,300,702 |
| Subtotal for At-Risk Students | | | | \$ 62,300,702 |

District of Columbia Public Schools (GA0)

FY 2020 DCPS PROJECTION

| Special Education - ESY | | | | | | |
|--|-------|--------------|----|-------|-----------|--------------------|
| Level 1 ESY | 0.063 | 174 | \$ | 692 | \$ | 120,357 |
| Level 2 ESY | 0.227 | 289 | \$ | 2,492 | \$ | 720,288 |
| Level 3 ESY | 0.491 | 291 | \$ | 5,391 | \$ | 1,568,762 |
| Level 4 ESY | 0.491 | 765 | \$ | 5,391 | \$ | 4,124,065 |
| Subtotal for Special Ed - ESY | | 1,519 | | | \$ | 6,533,472 |
| Total FY 2020 Local Funds Budget Projection | | | | | \$ | 902,522,981 |

Agency Performance Plan*

The District of Columbia Public Schools (DCPS) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.
2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team.
3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city.
4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready.
5. Engage Families: Ensure communication and deepen partnerships with families and the community.
6. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|----------------|---|------------------|
| Promote Equity | Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. | Daily Service |

2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|--------------------|--|------------------|
| Empower our People | Recruit, develop, and retain a talented, caring, and diverse team. | Daily Service |

3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|--------------------------|---|------------------|
| Ensure Excellent Schools | Increase the number of excellent schools throughout the city. | Daily Service |

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|-------------------------|---|------------------|
| Educate the Whole Child | Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. | Daily Service |

5. Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|-----------------|---|------------------|
| Engage Families | Ensure communication and deepen partnerships with families and the community. | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (12 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ELA achievement gap (Percent of students scoring college and career ready) between black and white students | No | 63.7% | 59% | 60.4% | 57.1% | 53.8% |
| Math achievement gap (Percent of students scoring college and career ready) between black and white students | No | 61.3% | 57% | 63.1% | 61.3% | 59.5% |
| Percent of AP exams passed | No | 36% | 38% | 38% | 40% | 42% |
| Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC | No | 17.7% | 21% | 20.2% | 22.7% | 25.2% |
| Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC | No | 5.5% | 9% | 6.1% | 6.7% | 7.3% |
| Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC | No | 5.4% | 8% | 6.9% | 8.4% | 9.9% |

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (12 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of high school students taking at least 1 Advanced Placement (AP) exam | No | 27% | 30% | 28.4% | 33% | 33% |
| Percent of kindergarten, first and second grade students reading on or above grade level | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Percent of students considered college and career ready in Math, as measured by the Scholastic Aptitude Test (SAT) | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Percent of students considered college and career ready in Reading and Writing, as measured by the Scholastic Aptitude Test (SAT) | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC) | No | 31.9% | 36% | 35.1% | 38.3% | 39% |
| Percent of students scoring college and career ready (Level 4+) in Math on PARCC | No | 27.4% | 32% | 30.5% | 33.6% | 36.7% |

2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Retention rate of teachers rated effective or highly effective on IMPACT | No | 92% | 90% | 93.8% | 92% | 92% |

3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 4-year graduation rate | No | 73% | 76% | 68.6% | 73% | 77% |
| First-time 9th grade student promotion | No | 86% | 90% | 81% | 83% | 85% |
| In-seat attendance (ISA) rate | No | 89% | 90% | 89% | 90% | 90% |
| Percent of schools considered highly rated or improving in rating | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (6 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Audited Student enrollment | No | 48,555 | 49,644 | Data Forthcoming | Not Available | Not Available |
| Percent of principals certifying that their schools have the necessary textbooks and instructional materials | No | 100% | 100% | 100% | 100% | 100% |
| Percent of students indicating they feel challenged | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (6 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of students indicating they feel loved | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Percent of students indicating they feel loved, challenged, and prepared | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Percent of students indicating they feel prepared | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |

5. Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit | No | 77% | 75% | 82.5% | 80% | 80% |

6. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued | No | 12.8 | Not Available | Data Forthcoming | Not Available | Not Available |
| Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent | No | 92.4% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Percent of local budget de-obligated to the general fund at the end of year | No | 1.6% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days | No | Not Available | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Average number of days to fill vacancy from post to offer acceptance | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft | No | Not Available | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft | No | Not Available | Not Available | Not Available | Not Available | Not Available |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal | No | Not Available | Not Available | 68.2% | Not Available | Not Available |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA | No | 16.2% | Not Available | Data Forthcoming | Not Available | Not Available |

**6. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension | | | | | | |

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Engage Families

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team | No | 2450 | 2057 | 1774 |

***Performance Plan End Notes:**

For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.



School Profiles

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Aiton Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/Aiton+Elementary+School>

Address: 533 48th Pl. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6060 Fax: (202) 724-4630
Hours: 8:15 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Malaika Golden
malaika.golden@dc.gov



Mission:

Aiton Elementary School is a community of learners made up of staff, parents and student stakeholders. We are committed to providing all children with a rigorous, differentiated academic program that will enable them to be successful in middle school and beyond. We offer extended day for 3rd through 5th grades and aftercare for all other grades. Aiton also offers variety of extracurricular activities such as, Soccer, Tennis, Girl Scouts, Cheerleading and Alpine skiing.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 251 | FY 2017: | 3,361 |
| Actual FY 2018: | 243 | FY 2018: | 3,517 |
| Audited FY 2019: | 244 | FY 2019: | 3,448 |
| Projected FY 2020: | 250 | Approved FY 2020: | 3,602 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EA10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EA11 PRINCIPAL/ASSISTANT PRINCIPAL | 303 | 307 | 298 | 170 | (128) | 1.9 | 2.9 | 2.0 | 1.0 | (1.0) |
| Subtotal (EA10) SCHOOL LEADERSHIP | 303 | 307 | 298 | 170 | (128) | 1.9 | 2.9 | 2.0 | 1.0 | (1.0) |
| EA13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EA14 ADMINISTRATIVE OFFICER | 98 | 107 | 94 | - | (94) | 2.0 | 1.1 | 1.0 | - | (1.0) |
| EA15 BUSINESS MANAGER | 0 | - | - | - | - | - | - | - | - | - |
| EA16 REGISTRAR | 2 | - | - | - | - | - | - | - | - | - |
| EA18 OFFICE STAFF | 37 | 37 | 40 | 56 | 16 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EA19 OTHERS | 12 | 7 | 5 | 5 | 0 | - | - | - | - | - |
| Subtotal (EA13) SCHOOL ADMINISTRATIVE SUPPORT | 150 | 151 | 138 | 61 | (78) | 3.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| EA20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EA21 GE TEACHER | 784 | 903 | 897 | 726 | (170) | 7.1 | 9.4 | 9.0 | 7.0 | (2.0) |
| EA22 GE AIDE | 67 | 82 | 58 | 62 | 4 | 0.7 | 3.2 | 1.5 | 1.5 | - |
| EA25 GE COORDINATOR | 72 | 1 | - | - | - | 1.0 | - | - | - | - |
| EA26 GE INSTRUCTIONAL COACH | 88 | 109 | 99 | - | (99) | 1.9 | 1.1 | 1.0 | - | (1.0) |
| EA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 83 | - | - | - | - | 0.9 | - | - | - | - |
| EA28 RELATED ART TEACHER | 47 | 137 | 247 | 311 | 64 | 3.0 | 2.7 | 2.5 | 3.0 | 0.5 |
| EA29 GE OTHERS | 21 | 37 | 51 | 11 | (40) | - | - | - | - | - |
| Subtotal (EA20) GENERAL EDUCATION - GE | 1,161 | 1,270 | 1,352 | 1,111 | (242) | 14.6 | 16.4 | 14.0 | 11.5 | (2.5) |
| EA30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EA31 SPED TEACHER | 363 | 439 | 495 | 415 | (80) | 5.1 | 5.4 | 5.0 | 4.0 | (1.0) |
| EA32 SPED AIDE | 23 | 4 | 58 | 62 | 4 | 0.7 | 0.8 | 1.5 | 1.5 | - |
| EA33 SPED BEHAVIOR TECHNICIAN | 6 | 39 | 43 | - | (43) | - | 1.1 | 1.0 | - | (1.0) |
| EA35 SPED COORDINATOR | 97 | 101 | - | - | - | - | 1.1 | - | - | - |
| EA36 SPED SOCIAL WORKER | 94 | 108 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EA37 SPED PSYCHOLOGIST | 111 | 60 | 49 | 52 | 2 | 1.0 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (EA30) SPECIAL EDUCATION - SPED | 693 | 752 | 745 | 632 | (112) | 7.8 | 9.9 | 9.0 | 7.0 | (2.0) |
| EA40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EA41 ECE TEACHER | 455 | 528 | 495 | 726 | 231 | 6.9 | 5.4 | 5.0 | 7.0 | 2.0 |
| EA42 ECE AIDE | 216 | 213 | 145 | 155 | 10 | 5.0 | 4.0 | 3.7 | 3.7 | - |
| Subtotal (EA40) EARLY CHILDHOOD EDUCATION - ECE | 671 | 740 | 640 | 881 | 241 | 11.9 | 9.4 | 8.7 | 10.7 | 2.0 |
| EA45 EXTENDED DAY - EDAY | | | | | | | | | | |
| EA46 EDAY TEACHER | 119 | - | - | - | - | - | - | - | - | - |
| Subtotal (EA45) EXTENDED DAY - EDAY | 119 | - | - | - | - | - | - | - | - | - |
| EA50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EA51 ASP TEACHER | 17 | 20 | 12 | 6 | (6) | - | - | - | - | - |
| EA52 ASP AIDE | 30 | 33 | 11 | 6 | (6) | - | - | - | - | - |
| EA53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (EA50) AFTERSCHOOLS PROGRAM - ASP | 47 | 53 | 30 | 12 | (18) | - | - | - | - | - |
| EA55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EA56 LIB LIBRARIAN | (2) | 50 | 49 | 34 | (15) | 0.5 | 0.5 | 0.5 | 0.3 | (0.2) |
| EA59 LIB OTHERS | - | - | 30 | 5 | (25) | - | - | - | - | - |
| Subtotal (EA55) LIBRARY AND MEDIA - LIB | (2) | 50 | 79 | 39 | (40) | 0.5 | 0.5 | 0.5 | 0.3 | (0.2) |
| EA58 AT RISK | | | | | | | | | | |
| EAAR AT RISK | - | - | - | 468 | 468 | - | - | - | 4.2 | 4.2 |
| Subtotal (EA58) AT RISK | - | - | - | 468 | 468 | - | - | - | 4.2 | 4.2 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EA82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EA83 INSTRUCTIONAL TECH SYSTEM | 26 | - | - | - | - | | - | - | - | - |
| Subtotal (EA82) INSTRUCTIONAL TECH SYSTEM | 26 | - | - | - | - | | - | - | - | - |
| EA86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EA87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | 2 | - | 2 | 2 | | - | - | - | - |
| Subtotal (EA86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | 2 | - | 2 | 2 | | - | - | - | - |
| EA90 CUSTODIAL SERVICES | | | | | | | | | | |
| EA91 CUSTODIAL SERVICES | 177 | 185 | 158 | 166 | 9 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EA93 CUSTODIAL OTHERS | 15 | 7 | 7 | 7 | 0 | | - | - | - | - |
| Subtotal (EA90) CUSTODIAL SERVICES | 192 | 192 | 165 | 173 | 9 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EA94 SECURITY | | | | | | | | | | |
| EA95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (EA94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| EA98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EA99 PROFESSIONAL DEVELOPMENT | 0 | 1 | 2 | - | (2) | | - | - | - | - |
| Subtotal (EA98) PROFESSIONAL DEVELOPMENT | 0 | 1 | 2 | - | (2) | | - | - | - | - |
| Total | 3,361 | 3,517 | 3,448 | 3,602 | 153 | 42.8 | 44.5 | 39.2 | 38.7 | (0.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,939 | 3,277 | 3,096 | 3,372 | 276 | 38.1 | 42.9 | 36.1 | 36.6 | 0.4 |
| 0706-STATE EDUCATION OFFICE | 38 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 320 | 119 | 236 | 115 | (121) | 3.6 | 1.6 | 2.0 | 1.1 | (0.9) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 6 | - | (6) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 11 | 12 | 12 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 22 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 36 | 109 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,361 | 3,517 | 3,448 | 3,602 | 153 | 42.8 | 44.5 | 39.2 | 38.7 | (0.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,476 | 2,761 | 2,694 | 2,745 | 52 | 36.3 | 36.5 | 32.5 | 32.0 | (0.5) |
| 0012 REGULAR PAY - OTHER | 190 | 183 | 229 | 242 | 12 | 6.5 | 8.0 | 6.7 | 6.7 | - |
| 0013 ADDITIONAL GROSS PAY | 175 | 55 | 44 | 45 | 1 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 431 | 449 | 398 | 448 | 51 | | - | - | - | - |
| 0015 OVERTIME PAY | 14 | 15 | 3 | 4 | 1 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 47 | 29 | 28 | 26 | (2) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 6 | 7 | 5 | 3 | (2) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 1 | 2 | 29 | 68 | 39 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 20 | 15 | 20 | 21 | 1 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,361 | 3,517 | 3,448 | 3,602 | 153 | 42.8 | 44.5 | 39.2 | 38.7 | (0.5) |

(Numbers may not add up due to rounding)

Amidon-Bowen Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/amidon-bowen+elementary+school>

Address: 401 I St. SW, Washington, DC, 20024
Contact: Phone: (202) 724-4867 Fax: (202) 724-4868
Hours: 8:30 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal: TaMikka Sykes
tamikka.sykes@dc.gov



Mission:

Citizenship Achievement Respect - Drive the CAR the Amidon-Bowen Way! We help our students maximize their potential by providing a safe and nurturing environment that recognizes the individual needs of every student and encourages their academic, social and emotional development. At Amidon-Bowen, we set high expectations for our students' success and then provide them with the tools to achieve it. We have dedicated faculty and staff at Amidon-Bowen and our students say that they enjoy the special attention they receive in their caring and supportive classrooms.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 350 | FY 2017: | 4,474 |
| Actual FY 2018: | 351 | FY 2018: | 4,662 |
| Audited FY 2019: | 339 | FY 2019: | 4,704 |
| Projected FY 2020: | 350 | Approved FY 2020: | 4,908 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EB10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EB11 PRINCIPAL/ASSISTANT PRINCIPAL | 182 | 276 | 295 | 306 | 12 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EB10) SCHOOL LEADERSHIP | 182 | 276 | 295 | 306 | 12 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| EB13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EB14 ADMINISTRATIVE OFFICER | 126 | - | - | - | - | 1.0 | - | - | - | - |
| EB15 BUSINESS MANAGER | 64 | 50 | 38 | 39 | 1 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| EB16 REGISTRAR | 46 | - | - | - | - | 1.0 | - | - | - | - |
| EB17 DEAN OF STUDENTS | 35 | 101 | 96 | - | (96) | 0.5 | 1.1 | 1.0 | - | (1.0) |
| EB18 OFFICE STAFF | 20 | 86 | 54 | 56 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| EB19 OTHERS | 23 | 7 | 3 | 4 | 1 | - | - | - | - | - |
| Subtotal (EB13) SCHOOL ADMINISTRATIVE SUPPORT | 314 | 243 | 191 | 99 | (92) | 3.0 | 2.7 | 2.5 | 1.5 | (1.0) |
| EB20 GENERAL EDUCATION -GE | | | | | | | | | | |
| EB21 GE TEACHER | 1,231 | 1,216 | 1,295 | 1,141 | (154) | 13.3 | 14.6 | 13.0 | 11.0 | (2.0) |
| EB22 GE AIDE | 17 | 87 | 116 | 93 | (23) | 0.7 | 2.4 | 3.0 | 2.5 | (0.5) |
| EB23 GE BEHAVIOR TECHNICIAN | | 3 | - | - | - | | | | | |
| EB26 GE INSTRUCTIONAL COACH | 68 | 2 | 99 | 3 | (96) | | | 1.0 | 0.0 | (1.0) |
| EB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 16 | 106 | 99 | - | (99) | | 1.1 | 1.0 | - | (1.0) |
| EB28 RELATED ART TEACHER | 353 | 354 | 346 | 363 | 17 | 5.1 | 3.8 | 3.5 | 3.5 | - |
| EB29 GE OTHERS | 152 | 21 | 136 | 118 | (19) | | | | | |
| Subtotal (EB20) GENERAL EDUCATION -GE | 1,838 | 1,790 | 2,092 | 1,718 | (374) | 19.1 | 21.8 | 21.5 | 17.0 | (4.4) |
| EB30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| EB31 SPED TEACHER | 611 | 750 | 693 | 726 | 33 | 7.1 | 7.6 | 7.0 | 7.0 | - |
| EB32 SPED AIDE | 111 | 67 | 58 | 62 | 4 | 1.4 | 1.6 | 1.5 | 1.5 | - |
| EB33 SPED BEHAVIOR TECHNICIAN | 91 | 97 | 87 | - | (87) | 1.0 | 2.2 | 2.0 | - | (2.0) |
| EB35 SPED COORDINATOR | 89 | 97 | 104 | - | (104) | | 1.1 | 1.0 | - | (1.0) |
| EB36 SPED SOCIAL WORKER | 192 | 214 | 148 | 156 | 7 | 2.0 | 2.2 | 1.5 | 1.5 | - |
| EB37 SPED PSYCHOLOGIST | 12 | 47 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| EB39 SPED OTHERS | | 1 | 0 | 0 | - | | | | | |
| Subtotal (EB30) SPECIAL EDUCATION -SPED | 1,106 | 1,273 | 1,190 | 1,048 | (142) | 12.1 | 15.6 | 14.0 | 11.0 | (3.0) |
| EB40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EB41 ECE TEACHER | 536 | 555 | 495 | 726 | 231 | 7.1 | 4.3 | 5.0 | 7.0 | 2.0 |
| EB42 ECE AIDE | 188 | 212 | 145 | 124 | (21) | 5.0 | 4.0 | 3.7 | 3.0 | (0.7) |
| Subtotal (EB40) EARLY CHILDHOOD EDUCATION - ECE | 724 | 767 | 640 | 850 | 210 | 12.1 | 8.3 | 8.7 | 10.0 | 1.3 |
| EB50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EB51 ASP TEACHER | 17 | 5 | 36 | - | (36) | | | | | |
| EB52 ASP AIDE | 34 | 66 | 21 | - | (21) | | | | | |
| EB53 ASP COORDINATOR | | - | 7 | - | (7) | | | | | |
| Subtotal (EB50) AFTERSCHOOLS PROGRAM - ASP | 51 | 71 | 64 | - | (64) | - | - | - | - | - |
| EB55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EB56 LIB LIBRARIAN | | 49 | 49 | 104 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| EB59 LIB OTHERS | | - | 17 | 17 | 0 | | | | | |
| Subtotal (EB55) LIBRARY AND MEDIA - LIB | | 49 | 67 | 121 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| EB58 AT RISK | | | | | | | | | | |
| EBAR AT RISK | | - | - | 528 | 528 | | | | 6.7 | 6.7 |
| Subtotal (EB58) AT RISK | | - | - | 528 | 528 | - | - | - | 6.7 | 6.7 |
| EB82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EB83 INSTRUCTIONAL TECH SYSTEM | 2 | - | - | - | - | - | - | - | - | - |
| Subtotal (EB82) INSTRUCTIONAL TECH SYSTEM | 2 | - | - | - | - | - | - | - | - | - |
| EB86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EB87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - |
| Subtotal (EB86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - |
| EB90 CUSTODIAL SERVICES | | | | | | | | | | |
| EB91 CUSTODIAL SERVICES | 218 | 183 | 158 | 172 | 13 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| EB93 CUSTODIAL OTHERS | 33 | 10 | 9 | 10 | 1 | | - | - | - | - |
| Subtotal (EB90) CUSTODIAL SERVICES | 251 | 193 | 167 | 182 | 15 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| EB94 SECURITY | | | | | | | | | | |
| EB95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (EB94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| EB98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EB99 PROFESSIONAL DEVELOPMENT | 6 | - | - | - | - | | - | - | - | - |
| Subtotal (EB98) PROFESSIONAL DEVELOPMENT | 6 | - | - | - | - | | - | - | - | - |
| Total | 4,474 | 4,662 | 4,704 | 4,908 | 204 | 51.9 | 54.4 | 52.1 | 52.2 | 0.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,018 | 4,322 | 4,405 | 4,634 | 230 | 48.5 | 53.2 | 49.6 | 49.6 | 0.0 |
| 0706-STATE EDUCATION OFFICE | 48 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 137 | 175 | 156 | 170 | 14 | 1.4 | 1.2 | 1.5 | 1.6 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 9 | - | (9) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 21 | 36 | - | (36) | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 139 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 47 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 75 | 142 | - | - | - | 0.9 | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 2 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,474 | 4,662 | 4,704 | 4,908 | 204 | 51.9 | 54.4 | 52.1 | 52.2 | 0.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,223 | 3,622 | 3,681 | 3,844 | 163 | 44.7 | 46.4 | 44.7 | 45.5 | 0.8 |
| 0012 REGULAR PAY - OTHER | 296 | 305 | 255 | 242 | (13) | 7.2 | 8.0 | 7.4 | 6.7 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 157 | 102 | 103 | 7 | (97) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 555 | 569 | 535 | 613 | 78 | | - | - | - | - |
| 0015 OVERTIME PAY | 28 | 27 | 3 | 4 | 0 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 93 | 22 | 22 | 31 | 8 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 12 | 16 | 18 | 18 | 1 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 110 | - | 74 | 127 | 53 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 2 | - | 12 | 23 | 11 | | - | - | - | - |
| Total Comptroller Source Allocation | 4,474 | 4,662 | 4,704 | 4,908 | 204 | 51.9 | 54.4 | 52.1 | 52.2 | 0.0 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.anacostiahs.org/>

Address: 1601 16th St. SE, Washington, DC, 20020
Contact: Phone: (202) 698-2155 Fax: (202) 698-2188
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: William Haith
william.haith@dc.gov



Mission:

Anacostia High School currently serves students from the Ward 8 community. The school's modernization was completed in 2014, providing the community with exceptional facilities to house academic programs focused on preparing students for college and career readiness. The school has incorporated the ASPIRE enrichment block into the schedule to provide students with academic interventions, character education, and an opportunity to participate in the performing arts. The athletics department provides a wide range of offerings for scholars and is an integral part of the school community. The basketball and cheerleading programs remain among the city's best, both winning championships in the past two seasons. The school strongly encourages students to participate in athletics and after-school programs to bolster college applications.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 449 | FY 2017: | 8,648 |
| Actual FY 2018: | 379 | FY 2018: | 8,856 |
| Audited FY 2019: | 296 | FY 2019: | 8,352 |
| Projected FY 2020: | 271 | Approved FY 2020: | 8,157 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HA05 TEXTBOOKS | | | | | | | | | | |
| HA06 TEXTBOOKS | 2 | - | - | - | - | - | - | - | - | - |
| Subtotal (HA05) TEXTBOOKS | 2 | - | - | - | - | - | - | - | - | - |
| HA10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HA11 PRINCIPAL/ASSISTANT PRINCIPAL | 666 | 429 | 429 | 443 | 15 | 4.9 | 4.0 | 3.0 | 3.0 | - |
| Subtotal (HA10) SCHOOL LEADERSHIP | 666 | 429 | 429 | 443 | 15 | 4.9 | 4.0 | 3.0 | 3.0 | - |
| HA13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HA14 ADMINISTRATIVE OFFICER | 580 | 678 | 308 | 325 | 17 | 8.1 | 8.6 | 4.0 | 4.0 | - |
| HA15 BUSINESS MANAGER | | 22 | 76 | - | (76) | - | - | 1.0 | - | (1.0) |
| HA16 REGISTRAR | | 21 | 103 | 59 | (44) | - | - | 2.0 | 1.0 | (1.0) |
| HA17 DEAN OF STUDENTS | 93 | - | - | - | - | 2.0 | - | - | - | - |
| HA18 OFFICE STAFF | 11 | - | - | - | - | - | - | - | - | - |
| HA19 OTHERS | 37 | 13 | 21 | - | (21) | - | - | - | - | - |
| Subtotal (HA13) SCHOOL ADMINISTRATIVE SUPPORT | 722 | 734 | 507 | 384 | (123) | 10.1 | 8.6 | 7.0 | 5.0 | (2.0) |
| HA20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HA21 GE TEACHER | 2,177 | 2,212 | 1,718 | 1,556 | (162) | 24.4 | 20.4 | 18.0 | 15.0 | (3.0) |
| HA22 GE AIDE | 19 | 91 | 58 | - | (58) | - | 1.5 | 1.5 | - | (1.5) |
| HA24 GE COUNSELOR | 239 | 257 | 227 | 234 | 7 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| HA25 GE COORDINATOR | 304 | 372 | 451 | 203 | (248) | 2.9 | 5.1 | 5.0 | 2.0 | (3.0) |
| HA26 GE INSTRUCTIONAL COACH | 36 | 178 | 198 | 128 | (70) | - | 2.2 | 2.0 | 1.2 | (0.8) |
| HA28 RELATED ART TEACHER | 354 | 338 | 693 | 519 | (174) | 7.1 | 7.6 | 7.0 | 5.0 | (2.0) |
| HA29 GE OTHERS | 166 | 115 | 256 | 143 | (113) | - | - | - | - | - |
| Subtotal (HA20) GENERAL EDUCATION - GE | 3,294 | 3,563 | 3,601 | 2,783 | (818) | 36.4 | 38.8 | 35.5 | 25.2 | (10.2) |
| HA30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HA31 SPED TEACHER | 1,764 | 1,789 | 1,682 | 1,452 | (230) | 22.9 | 22.6 | 17.0 | 14.0 | (3.0) |
| HA32 SPED AIDE | 331 | 282 | 261 | 247 | (13) | 8.6 | 8.0 | 6.7 | 5.9 | (0.7) |
| HA33 SPED BEHAVIOR TECHNICIAN | 141 | 146 | 130 | 89 | (41) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| HA35 SPED COORDINATOR | 87 | 103 | 99 | - | (99) | - | 1.1 | 1.0 | - | (1.0) |
| HA36 SPED SOCIAL WORKER | 401 | 468 | 495 | 415 | (80) | 4.0 | 4.3 | 5.0 | 4.0 | (1.0) |
| HA37 SPED PSYCHOLOGIST | 191 | 182 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HA30) SPECIAL EDUCATION - SPED | 2,916 | 2,970 | 2,865 | 2,411 | (454) | 40.6 | 41.4 | 34.7 | 27.9 | (6.7) |
| HA55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HA56 LIB LIBRARIAN | 120 | 136 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HA59 LIB OTHERS | | - | 7 | 5 | (2) | - | - | - | - | - |
| Subtotal (HA55) LIBRARY AND MEDIA - LIB | 120 | 136 | 106 | 109 | 3 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HA58 AT RISK | | | | | | | | | | |
| HAAR AT RISK | - | - | - | 523 | 523 | - | - | - | 5.8 | 5.8 |
| Subtotal (HA58) AT RISK | - | - | - | 523 | 523 | - | - | - | 5.8 | 5.8 |
| HA63 JROTC TEACHER | | | | | | | | | | |
| HA65 JROTC TEACHER | 192 | 218 | 185 | 231 | 46 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HA63) JROTC TEACHER | 192 | 218 | 185 | 231 | 46 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| HA66 VOCATIONAL EDUCATION - VOCEd | | | | | | | | | | |
| HA67 VOCEd TEACHER | 250 | 273 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HA66) VOCATIONAL EDUCATION - VOCEd | 250 | 273 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| HA80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HA81 EVENING CREDIT RECOVERY - ECR | 41 | 55 | 76 | - | (76) | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (HA80) EVENING CREDIT RECOVERY - ECR | 41 | 55 | 76 | - | (76) | | - | - | - | - |
| HA82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HA83 INSTRUCTIONAL TECH SYSTEM | 74 | 8 | - | - | - | | - | - | - | - |
| Subtotal (HA82) INSTRUCTIONAL TECH SYSTEM | 74 | 8 | - | - | - | | - | - | - | - |
| HA86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HA87 FAMILY AND COMMUNITY ENGAGEMENT | | 4 | - | 3 | 3 | | - | - | - | - |
| Subtotal (HA86) FAMILY AND COMMUNITY ENGAGEMENT | | 4 | - | 3 | 3 | | - | - | - | - |
| HA90 CUSTODIAL SERVICES | | | | | | | | | | |
| HA91 CUSTODIAL SERVICES | 350 | 452 | 347 | 364 | 17 | 6.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| HA93 CUSTODIAL SERVICES | 21 | 14 | 15 | 14 | (1) | | - | - | - | - |
| Subtotal (HA90) CUSTODIAL SERVICES | 371 | 466 | 362 | 378 | 16 | 6.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| HA94 SECURITY | | | | | | | | | | |
| HA95 SECURITY | | - | - | 674 | 674 | | - | - | - | - |
| Subtotal (HA94) SECURITY | | - | - | 674 | 674 | | - | - | - | - |
| HA98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HA99 PROFESSIONAL DEVELOPMENT | 2 | - | 24 | 10 | (14) | | - | - | - | - |
| Subtotal (HA98) PROFESSIONAL DEVELOPMENT | 2 | - | 24 | 10 | (14) | | - | - | - | - |
| Total | 8,648 | 8,856 | 8,352 | 8,157 | (195) | 104.6 | 104.7 | 91.1 | 78.9 | (12.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 8,103 | 8,145 | 7,716 | 7,481 | (235) | 95.2 | 100.0 | 85.7 | 73.5 | (12.2) |
| 0602-ROTC | - | 88 | 66 | 79 | 13 | 2.3 | 1.1 | 0.8 | 0.7 | (0.1) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 379 | 445 | 461 | 493 | 32 | 4.1 | 3.5 | 3.5 | 3.7 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 15 | - | 9 | - | (9) | 0.2 | 0.2 | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 31 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 121 | 174 | - | - | - | 0.9 | - | - | - | - |
| 8400-PRIVATE GRANT FUND | | 4 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 8,648 | 8,856 | 8,352 | 8,157 | (195) | 104.6 | 104.7 | 91.1 | 78.9 | (12.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 6,841 | 7,150 | 6,674 | 6,021 | (653) | 96.0 | 95.9 | 82.0 | 73.0 | (9.0) |
| 0012 REGULAR PAY - OTHER | 176 | 137 | 303 | 215 | (88) | 8.6 | 8.8 | 9.1 | 5.9 | (3.2) |
| 0013 ADDITIONAL GROSS PAY | 166 | 188 | 177 | 123 | (55) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,145 | 1,157 | 948 | 936 | (12) | | - | - | - | - |
| 0015 OVERTIME PAY | 53 | 93 | 28 | 9 | (19) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 110 | 73 | 87 | 71 | (15) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 14 | 31 | 102 | 85 | (17) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 100 | 23 | 12 | 683 | 670 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 43 | 4 | 20 | 14 | (6) | | - | - | - | - |
| Total Comptroller Source Allocation | 8,648 | 8,856 | 8,352 | 8,157 | (195) | 104.6 | 104.7 | 91.1 | 78.9 | (12.2) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.balloudc.org

Address: 3401 4th St. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3400 Fax: (202) 645-3397
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Willie Jackson
willie.jackson@dc.gov



Mission:

Ballou High School offers a myriad of academic programs that allow students to explore and reach their maximum potential. These programs include honors and AP courses, grade-level Academies, an Arts and Technology Academy for students with special needs, and the 21st Century Community Learning Center. We also offer the AVID program and school-wide advisory for students. More than 10 percent of graduating seniors are selected for the Achievers Scholarship from the Bill & Melinda Gates Foundation. Ballou students also benefit from more than 50 partnerships with national and community organizations.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|--------|
| Actual FY 2017: | 930 | FY 2017: | 11,885 |
| Actual FY 2018: | 880 | FY 2018: | 12,705 |
| Audited FY 2019: | 650 | FY 2019: | 11,957 |
| Projected FY 2020: | 579 | Approved FY 2020: | 11,869 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HB10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HB11 PRINCIPAL/ASSISTANT PRINCIPAL | 818 | 940 | 821 | 566 | (255) | 4.8 | 7.2 | 6.0 | 3.9 | (2.1) |
| Subtotal (HB10) SCHOOL LEADERSHIP | 818 | 940 | 821 | 566 | (255) | 4.8 | 7.2 | 6.0 | 3.9 | (2.1) |
| HB13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HB14 ADMINISTRATIVE OFFICER | 748 | 740 | 616 | 702 | 86 | 7.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| HB16 REGISTRAR | 171 | 206 | 274 | 106 | (169) | 3.0 | 3.2 | 5.0 | 2.0 | (3.0) |
| HB17 DEAN OF STUDENTS | 227 | 153 | 192 | - | (192) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| HB18 OFFICE STAFF | 107 | 123 | 119 | 123 | 4 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| HB19 OTHERS | 3 | 2 | 6 | 8 | 2 | - | - | - | - | - |
| Subtotal (HB13) SCHOOL ADMINISTRATIVE SUPPORT | 1,256 | 1,223 | 1,207 | 939 | (268) | 15.2 | 15.1 | 16.0 | 12.0 | (4.0) |
| HB20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HB21 GE TEACHER | 3,234 | 3,457 | 2,793 | 2,389 | (404) | 33.8 | 30.9 | 28.0 | 23.0 | (5.0) |
| HB22 GE AIDE | 13 | 79 | 87 | - | (87) | - | - | 2.2 | - | (2.2) |
| HB24 GE COUNSELOR | 337 | 415 | 454 | 351 | (103) | 4.4 | 4.2 | 4.0 | 3.0 | (1.0) |
| HB25 GE COORDINATOR | 141 | 167 | 356 | 102 | (254) | 3.0 | 3.2 | 4.0 | 1.0 | (3.0) |
| HB26 GE INSTRUCTIONAL COACH | 224 | 254 | 198 | - | (198) | 1.9 | 2.2 | 2.0 | - | (2.0) |
| HB28 RELATED ART TEACHER | 1,108 | 911 | 891 | 726 | (164) | 11.5 | 11.9 | 9.0 | 7.0 | (2.0) |
| HB29 GE OTHERS | 355 | 420 | 607 | 450 | (157) | - | - | - | - | - |
| Subtotal (HB20) GENERAL EDUCATION - GE | 5,411 | 5,704 | 5,385 | 4,017 | (1,368) | 54.6 | 52.4 | 49.2 | 34.0 | (15.2) |
| HB30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HB31 SPED TEACHER | 1,766 | 1,777 | 2,078 | 1,660 | (418) | 26.3 | 25.9 | 21.0 | 16.0 | (5.0) |
| HB32 SPED AIDE | 181 | 202 | 203 | 278 | 75 | 4.3 | 7.2 | 5.2 | 6.7 | 1.5 |
| HB33 SPED BEHAVIOR TECHNICIAN | 378 | 348 | 174 | 133 | (40) | 8.1 | 8.6 | 4.0 | 3.0 | (1.0) |
| HB35 SPED COORDINATOR | 106 | 106 | - | - | - | - | - | - | - | - |
| HB36 SPED SOCIAL WORKER | 573 | 558 | 495 | 519 | 24 | 6.1 | 5.4 | 5.0 | 5.0 | - |
| HB37 SPED PSYCHOLOGIST | 129 | 159 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| Subtotal (HB30) SPECIAL EDUCATION - SPED | 3,132 | 3,151 | 3,147 | 2,798 | (350) | 45.8 | 48.2 | 37.2 | 32.7 | (4.5) |
| HB55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HB56 LIB LIBRARIAN | 133 | 143 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HB59 LIB OTHERS | - | - | 27 | 11 | (15) | - | - | - | - | - |
| Subtotal (HB55) LIBRARY AND MEDIA - LIB | 133 | 143 | 126 | 115 | (11) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HB58 AT RISK | | | | | | | | | | |
| HBAR AT RISK | - | - | - | 1,075 | 1,075 | - | - | - | 11.1 | 11.1 |
| Subtotal (HB58) AT RISK | - | - | - | 1,075 | 1,075 | - | - | - | 11.1 | 11.1 |
| HB63 JROTC TEACHER | | | | | | | | | | |
| HB65 JROTC TEACHER | 27 | 198 | 234 | 36 | - | - | - | 2.0 | 2.0 | - |
| Subtotal (HB63) JROTC TEACHER | 27 | 198 | 234 | 36 | - | - | - | 2.0 | 2.0 | - |
| HB66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HB67 VOCED TEACHER | 264 | 694 | 396 | 624 | 229 | 7.1 | 6.5 | 4.0 | 6.0 | 2.0 |
| Subtotal (HB66) VOCATIONAL EDUCATION - VOCED | 264 | 694 | 396 | 624 | 229 | 7.1 | 6.5 | 4.0 | 6.0 | 2.0 |
| HB80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HB81 EVENING CREDIT RECOVERY - ECR | 64 | 37 | 50 | - | (50) | - | - | - | - | - |
| Subtotal (HB80) EVENING CREDIT RECOVERY - ECR | 64 | 37 | 50 | - | (50) | - | - | - | - | - |
| HB82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HB83 INSTRUCTIONAL TECH SYSTEM | 97 | 59 | 55 | 8 | (47) | 1.0 | 0.5 | 1.1 | - | (1.1) |
| Subtotal (HB82) INSTRUCTIONAL TECH SYSTEM | 97 | 59 | 55 | 8 | (47) | 1.0 | 0.5 | 1.1 | - | (1.1) |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HB86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HB87 FAMILY AND COMMUNITY ENGAGEMENT | 6 | 6 | - | 7 | 7 | - | - | - | - | - |
| Subtotal (HB86) FAMILY AND COMMUNITY ENGAGEMENT | 6 | 6 | - | 7 | 7 | - | - | - | - | - |
| HB90 CUSTODIAL SERVICES | | | | | | | | | | |
| HB91 CUSTODIAL SERVICES | 634 | 651 | 504 | 597 | 93 | 13.2 | 14.0 | 11.0 | 12.0 | 1.0 |
| HB93 CUSTODIAL OTHERS | 41 | 20 | 20 | 25 | 5 | - | - | - | - | - |
| Subtotal (HB90) CUSTODIAL SERVICES | 674 | 671 | 523 | 622 | 98 | 13.2 | 14.0 | 11.0 | 12.0 | 1.0 |
| HB94 SECURITY | | | | | | | | | | |
| HB95 SECURITY | - | - | - | 818 | 818 | - | - | - | - | - |
| Subtotal (HB94) SECURITY | - | - | - | 818 | 818 | - | - | - | - | - |
| HB98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HB99 PROFESSIONAL DEVELOPMENT | 29 | 51 | 49 | 46 | (2) | - | - | - | - | - |
| Subtotal (HB98) PROFESSIONAL DEVELOPMENT | 29 | 51 | 49 | 46 | (2) | - | - | - | - | - |
| Total | 11,885 | 12,705 | 11,957 | 11,869 | (88) | 142.6 | 145.0 | 127.5 | 114.7 | (12.8) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 10,610 | 11,035 | 10,646 | 10,786 | 140 | 131.8 | 139.9 | 116.6 | 105.9 | (10.7) |
| 0602-ROTC | - | - | - | 82 | 82 | - | - | - | 0.7 | 0.7 |
| 0730-OSSE SUB GRANTS TO LEA - SEC1003A | - | 107 | - | - | - | - | - | - | - | - |
| 0731-OSSE SUB GRANTS TO LEA - SEC 1003G | 272 | 298 | 357 | - | (357) | 1.9 | - | 3.0 | - | (3.0) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 507 | 544 | 579 | 644 | 65 | 4.5 | 3.9 | 4.6 | 5.0 | 0.4 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 23 | 23 | 22 | - | (22) | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0799-FEDERAL MEDICAID TRANSFER | 233 | - | - | - | - | - | - | - | - | - |
| 0803-CAREER AND TECHNICAL EDUCATION | 52 | 41 | 55 | 45 | (10) | - | - | - | - | - |
| 0824-SCHOOL CLIMATE | - | 15 | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 17 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 297 | 311 | 14 | 3.0 | - | 3.0 | 3.0 | - |
| 8200-FEDERAL GRANTS | 155 | 459 | - | - | - | 0.9 | - | - | - | - |
| 8450-PRIVATE DONATIONS | 17 | 182 | - | - | - | 0.3 | 1.0 | - | - | - |
| Total Schoolwide Fund Allocation | 11,885 | 12,705 | 11,957 | 11,869 | (88) | 142.6 | 145.0 | 127.5 | 114.7 | (12.8) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 9,392 | 10,053 | 9,600 | 8,702 | (898) | 138.3 | 137.8 | 120.1 | 108.0 | (12.1) |
| 0012 REGULAR PAY - OTHER | 188 | 153 | 255 | 242 | (13) | 4.3 | 7.2 | 7.4 | 6.7 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 277 | 348 | 189 | 158 | (32) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,520 | 1,553 | 1,340 | 1,342 | 1 | - | - | - | - | - |
| 0015 OVERTIME PAY | 35 | 42 | 4 | 5 | 2 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 186 | 136 | 206 | 221 | 16 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 114 | 127 | 157 | 202 | 46 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 135 | 160 | 149 | 943 | 794 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 18 | 2 | 2 | 2 | 0 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 38 | 116 | 55 | 51 | (3) | - | - | - | - | - |
| Total Comptroller Source Allocation | 11,885 | 12,705 | 11,957 | 11,869 | (88) | 142.6 | 145.0 | 127.5 | 114.7 | (12.8) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.balloustay.com/index.jsp>

Address: 3401 4th St. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3390 Fax: (202) 645-3935
Hours: 9:30 a.m. – 7:00 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Cara Fuller
cara.fuller@dc.gov



Mission:

Ballou STAY Opportunity Academy offers traditional diploma programming through Summit Personalized Learning, an instructional program that integrates high-quality, individualized digital learning in all core subjects; offering specialized programming to prepare our students for college and the workplace; empowering our young adults with the career skills to succeed in the real world. In addition to vocational training such as cosmetology, barbering and culinary arts, Ballou STAY Opportunity Academy offers GED and External diploma programs. Our commitment to our students goes beyond academic achievement, we empower our students transition to life after receiving a high school diploma, certification, or GED.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 466 | FY 2017: | 3,745 |
| Actual FY 2018: | 495 | FY 2018: | 3,904 |
| Audited FY 2019: | 524 | FY 2019: | 6,426 |
| Projected FY 2020: | 488 | Approved FY 2020: | 4,818 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AA10 SCHOOL LEADERSHIP | | | | | | | | | | |
| AA11 PRINCIPAL / ASSISTANT PRINCIPAL | 283 | 291 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (AA10) SCHOOL LEADERSHIP | 283 | 291 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| AA13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| AA14 ADMINISTRATIVE OFFICER | 152 | 15 | - | 91 | 91 | 2.0 | - | - | 1.0 | 1.0 |
| AA15 BUSINESS MANAGER | 80 | 86 | 76 | - | (76) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| AA16 REGISTRAR | 61 | 62 | 57 | 59 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| AA17 DEAN OF STUDENTS | 13 | 97 | 96 | 103 | 7 | - | 1.1 | 1.0 | 1.0 | - |
| AA18 OFFICE STAFF | 101 | 90 | 2,594 | 97 | (2,497) | 2.0 | 2.2 | 2.0 | 2.0 | - |
| AA19 OTHERS | 28 | 23 | 21 | 21 | - | - | - | - | - | - |
| Subtotal (AA13) SCHOOL ADMINISTRATIVE SUPPORT | 437 | 373 | 2,844 | 370 | (2,474) | 6.1 | 5.4 | 5.0 | 5.0 | - |
| AA20 ALTERNATIVE EDUCATION AE | | | | | | | | | | |
| AA21 AE TEACHER | 1,422 | 903 | 935 | 1,020 | 85 | 7.5 | 11.0 | 13.0 | 8.0 | (5.0) |
| AA22 AE AIDE | 80 | 83 | - | 124 | 124 | 1.8 | 1.9 | - | 3.5 | 3.5 |
| AA24 AE COUNSELOR | 234 | 278 | 227 | 234 | 7 | 3.0 | 2.2 | 2.0 | 2.0 | - |
| AA25 AE COORDINATOR | 162 | 153 | 99 | 156 | 57 | 2.0 | 2.2 | 1.0 | 2.0 | 1.0 |
| AA26 AE INSTRUCTIONAL COACH | 197 | 110 | 99 | 104 | 5 | 1.0 | 1.6 | 1.0 | 1.0 | - |
| AA28 RELATED ART TEACHER | 84 | 95 | 99 | 156 | 57 | 1.0 | 1.1 | 1.0 | 1.5 | 0.5 |
| AA29 AE OTHERS | 92 | 115 | 139 | 317 | 178 | - | - | - | - | - |
| Subtotal (AA20) ALTERNATIVE EDUCATION AE | 2,273 | 1,738 | 1,598 | 2,111 | 512 | 16.4 | 20.0 | 18.0 | 18.0 | 0.0 |
| AA30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| AA31 SPED TEACHER | 315 | 622 | 693 | 726 | 33 | 3.0 | 4.8 | 7.0 | 7.0 | - |
| AA32 SPED AIDE | - | 6 | 58 | - | (58) | - | - | 1.5 | - | (1.5) |
| AA33 SPED BEHAVIOR TECHNICIAN | 10 | 40 | 87 | 44 | (42) | - | 1.1 | 2.0 | 1.0 | (1.0) |
| AA35 SPED COORDINATOR | - | - | - | - | - | - | 0.5 | - | - | - |
| AA36 SPED SOCIAL WORKER | 107 | 202 | 198 | 207 | 10 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| AA37 SPED PSYCHOLOGIST | - | - | 49 | 52 | 2 | - | - | 0.5 | 0.5 | - |
| Subtotal (AA30) SPECIAL EDUCATION -SPED | 432 | 871 | 1,085 | 1,030 | (55) | 4.0 | 8.6 | 13.0 | 10.5 | (2.5) |
| AA55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| AA59 LIB OTHERS | - | - | 10 | 6 | (4) | - | - | - | - | - |
| Subtotal (AA55) LIBRARY AND MEDIA - LIB | - | - | 10 | 6 | (4) | - | - | - | - | - |
| AA66 VOCATIONAL EDUCATION - VECED | | | | | | | | | | |
| AA67 VECED TEACHER | 34 | 319 | 270 | 415 | 145 | 3.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| Subtotal (AA66) VOCATIONAL EDUCATION - VECED | 34 | 319 | 270 | 415 | 145 | 3.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| AA80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| AA81 EVENING CREDIT RECOVERY - ECR | - | - | 76 | 70 | (6) | - | - | - | - | - |
| Subtotal (AA80) EVENING CREDIT RECOVERY - ECR | - | - | 76 | 70 | (6) | - | - | - | - | - |
| AA82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| AA83 INSTRUCTIONAL TECH SYSTEM | 98 | 121 | 50 | 56 | 5 | 1.0 | 2.2 | 1.0 | 1.0 | - |
| Subtotal (AA82) INSTRUCTIONAL TECH SYSTEM | 98 | 121 | 50 | 56 | 5 | 1.0 | 2.2 | 1.0 | 1.0 | - |
| AA86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| AA87 FAMILY AND COMMUNITY ENGAGEMENT | - | 6 | 50 | 56 | 5 | - | - | 1.0 | 1.0 | - |
| Subtotal (AA86) FAMILY AND COMMUNITY ENGAGEMENT | - | 6 | 50 | 56 | 5 | - | - | 1.0 | 1.0 | - |
| AA90 CUSTODIAL SERVICES | | | | | | | | | | |
| AA91 CUSTODIAL SERVICES | 160 | 162 | 130 | 137 | 7 | 2.0 | 2.2 | 2.0 | 2.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AA93 CUSTODIAL OTHERS | 10 | 10 | 9 | 10 | 1 | | - | - | - | - |
| Subtotal (AA90) CUSTODIAL SERVICES | 170 | 172 | 139 | 147 | 8 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| AA94 SECURITY | | | | | | | | | | |
| AA95 SECURITY | | - | - | 227 | 227 | | - | - | - | - |
| Subtotal (AA94) SECURITY | | - | - | 227 | 227 | | - | - | - | - |
| AA98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| AA99 PROFESSIONAL DEVELOPMENT | 18 | 12 | 9 | 24 | 15 | | - | - | - | - |
| Subtotal (AA98) PROFESSIONAL DEVELOPMENT | 18 | 12 | 9 | 24 | 15 | | - | - | - | - |
| Total | 3,745 | 3,904 | 6,426 | 4,818 | (1,608) | 34.6 | 43.7 | 45.0 | 43.5 | (1.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,087 | 3,691 | 3,815 | 4,702 | 888 | 31.5 | 43.6 | 43.9 | 42.5 | (1.4) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | | - | - | - | - | | - | - | - | - |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 11 | 5 | 12 | 12 | - | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 19 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 521 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 2,599 | 104 | (2,495) | 3.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 106 | 207 | - | - | - | | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 1 | - | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,745 | 3,904 | 6,426 | 4,818 | (1,608) | 34.6 | 43.7 | 45.0 | 43.5 | (1.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,696 | 2,890 | 5,534 | 3,312 | (2,222) | 31.8 | 40.4 | 38.5 | 40.0 | 1.5 |
| 0012 REGULAR PAY - OTHER | 324 | 287 | 177 | 298 | 121 | 2.8 | 3.3 | 6.5 | 3.5 | (3.0) |
| 0013 ADDITIONAL GROSS PAY | 74 | 74 | 120 | 100 | (20) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 449 | 459 | 437 | 513 | 76 | | - | - | - | - |
| 0015 OVERTIME PAY | 35 | 34 | 15 | 20 | 5 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 73 | 88 | 61 | 69 | 8 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 72 | 55 | 51 | 225 | 174 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 2 | 3 | 6 | 237 | 231 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 20 | 14 | 26 | 44 | 18 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,745 | 3,904 | 6,426 | 4,818 | (1,608) | 34.6 | 43.7 | 45.0 | 43.5 | (1.5) |

(Numbers may not add up due to rounding)

Bancroft Elementary School @ Sharpe
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) bancroftelementary.org

Address: 1755 Newton St. NW, Washington, DC, 20010
Contact: Phone: (202) 673-7280 Fax: (202) 673-6991
Hours: 8:45 a.m. – 3:30 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Arthur Mola
arthur.mola@dc.gov



Mission:

At Bancroft Elementary School, our mission is to meet the educational, developmental and social needs of all students, inspiring and enabling them to reach their full potential in and beyond elementary school. We are guided in this work by our vision for Bancroft to be a diverse and vibrant community of learners preparing all students to be high-achieving, bilingual global citizens who lead in the 21st century. As a community of learners which includes students, families, teachers and staff, we are committed to working together to ensure all our students achieve at high levels through a rigorous dual language program which promotes biliteracy and bilingualism. All this is done in a compassionate, safe and nurturing environment where diversity and self-expression are valued and celebrated.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 530 | FY 2017: | 6,642 |
| Actual FY 2018: | 544 | FY 2018: | 7,321 |
| Audited FY 2019: | 567 | FY 2019: | 7,759 |
| Projected FY 2020: | 613 | Approved FY 2020: | 8,388 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EC05 TEXTBOOKS | | | | | | | | | | |
| EC06 TEXTBOOKS | 4 | 1 | - | - | - | - | - | - | - | - |
| Subtotal (EC05) TEXTBOOKS | 4 | 1 | - | - | - | - | - | - | - | - |
| EC10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EC11 PRINCIPAL/ASSISTANT PRINCIPAL | 281 | 319 | 426 | 443 | 18 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| Subtotal (EC10) SCHOOL LEADERSHIP | 281 | 319 | 426 | 443 | 18 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| EC13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EC14 ADMINISTRATIVE OFFICER | 255 | 223 | 332 | 222 | (109) | 3.0 | 3.2 | 5.0 | 4.0 | (1.0) |
| EC18 OFFICE STAFF | 77 | 154 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EC19 OTHERS | 7 | 12 | 10 | 10 | - | - | - | - | - | - |
| Subtotal (EC13) SCHOOL ADMINISTRATIVE SUPPORT | 340 | 389 | 396 | 288 | (108) | 4.0 | 4.3 | 6.0 | 5.0 | (1.0) |
| EC20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EC21 GE TEACHER | 1,578 | 1,816 | 2,491 | 2,288 | (202) | 20.2 | 26.2 | 25.0 | 22.0 | (3.0) |
| EC22 GE AIDE | 80 | 106 | 145 | 155 | 10 | 1.4 | 4.8 | 3.7 | 3.7 | - |
| EC24 GE COUNSELOR | 20 | - | - | - | - | - | - | - | - | - |
| EC25 GE COORDINATOR | 40 | 49 | 99 | - | (99) | 0.5 | 0.5 | 1.0 | - | (1.0) |
| EC26 GE INSTRUCTIONAL COACH | 68 | - | - | - | - | 1.0 | - | - | - | - |
| EC28 RELATED ART TEACHER | 409 | 516 | 297 | 311 | 14 | 4.0 | 4.3 | 3.0 | 3.0 | - |
| EC29 GE OTHERS | 206 | 138 | 356 | 184 | (172) | - | - | - | - | - |
| Subtotal (EC20) GENERAL EDUCATION - GE | 2,402 | 2,625 | 3,387 | 2,939 | (449) | 27.2 | 35.8 | 32.7 | 28.7 | (4.0) |
| EC30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EC31 SPED TEACHER | 620 | 565 | 594 | 622 | 29 | 7.1 | 5.4 | 6.0 | 6.0 | - |
| EC32 SPED AIDE | 49 | 43 | 29 | 31 | 2 | 0.7 | 0.8 | 0.7 | 0.7 | - |
| EC36 SPED SOCIAL WORKER | 79 | 102 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| EC37 SPED PSYCHOLOGIST | 82 | 85 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EC39 SPED OTHERS | 2 | 2 | 1 | 1 | - | - | - | - | - | - |
| Subtotal (EC30) SPECIAL EDUCATION - SPED | 832 | 798 | 921 | 966 | 45 | 9.8 | 8.3 | 9.7 | 9.7 | - |
| EC40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EC41 ECE TEACHER | 919 | 1,052 | 594 | 1,037 | 444 | 10.6 | 6.5 | 6.0 | 10.0 | 4.0 |
| EC42 ECE AIDE | 307 | 313 | 174 | 185 | 12 | 7.2 | 4.7 | 4.4 | 4.4 | - |
| Subtotal (EC40) EARLY CHILDHOOD EDUCATION - ECE | 1,226 | 1,364 | 768 | 1,223 | 455 | 17.8 | 11.2 | 10.4 | 14.4 | 4.0 |
| EC50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EC51 ASP TEACHER | 8 | 15 | 12 | 12 | 0 | - | - | - | - | - |
| EC52 ASP AIDE | 57 | 60 | 4 | 18 | 13 | - | - | - | - | - |
| EC53 ASP COORDINATOR | - | - | 13 | 7 | (7) | - | - | - | - | - |
| Subtotal (EC50) AFTERSCHOOLS PROGRAM - ASP | 65 | 76 | 30 | 37 | 7 | - | - | - | - | - |
| EC55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EC56 LIB LIBRARIAN | 101 | 112 | 99 | 56 | (43) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EC59 LIB OTHERS | - | - | 20 | 21 | 1 | - | - | - | - | - |
| Subtotal (EC55) LIBRARY AND MEDIA - LIB | 101 | 112 | 119 | 77 | (42) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EC58 AT RISK | | | | | | | | | | |
| ECAR AT RISK | - | - | - | 482 | 482 | - | - | - | 3.9 | 3.9 |
| Subtotal (EC58) AT RISK | - | - | - | 482 | 482 | - | - | - | 3.9 | 3.9 |
| EC60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EC61 ESL TEACHER | 831 | 1,007 | 1,089 | 1,141 | 53 | 8.1 | 10.8 | 11.0 | 11.0 | - |
| EC62 ESL AIDE | 7 | - | - | - | - | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EC64 ESL COUNSELOR | 185 | 238 | 297 | 311 | 14 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| Subtotal (EC60) ESL/BILINGUAL - ESL | 1,024 | 1,245 | 1,386 | 1,452 | 67 | 10.1 | 12.9 | 14.0 | 14.0 | - |
| EC82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EC83 INSTRUCTIONAL TECH SYSTEM | 26 | - | - | - | - | - | - | - | - | - |
| Subtotal (EC82) INSTRUCTIONAL TECH SYSTEM | 26 | - | - | - | - | - | - | - | - | - |
| EC86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EC87 FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 4 | 4 | - | - | - | - | - |
| Subtotal (EC86) FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 4 | 4 | - | - | - | - | - |
| EC90 CUSTODIAL SERVICES | | | | | | | | | | |
| EC91 CUSTODIAL SERVICES | 306 | 351 | 271 | 317 | 46 | 4.0 | 4.3 | 5.0 | 6.0 | 1.0 |
| EC93 CUSTODIAL OTHERS | 28 | 29 | 35 | 39 | 4 | - | - | - | - | - |
| Subtotal (EC90) CUSTODIAL SERVICES | 334 | 380 | 306 | 356 | 50 | 4.0 | 4.3 | 5.0 | 6.0 | 1.0 |
| EC94 SECURITY | | | | | | | | | | |
| EC95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (EC94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| EC98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EC99 PROFESSIONAL DEVELOPMENT | 5 | 13 | 21 | 12 | (9) | - | - | - | - | - |
| Subtotal (EC98) PROFESSIONAL DEVELOPMENT | 5 | 13 | 21 | 12 | (9) | - | - | - | - | - |
| Total | 6,642 | 7,321 | 7,759 | 8,388 | 629 | 76.0 | 80.2 | 81.9 | 85.4 | 3.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,908 | 6,768 | 7,276 | 7,992 | 716 | 70.2 | 78.3 | 77.5 | 81.9 | 4.4 |
| 0706-STATE EDUCATION OFFICE | 19 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 200 | 234 | 241 | 262 | 21 | 2.0 | 1.7 | 2.3 | 2.5 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 13 | - | 14 | - | (14) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 25 | 30 | 30 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 308 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 48 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 104 | (94) | 2.0 | - | 2.0 | 1.0 | (1.0) |
| 8200-FEDERAL GRANTS | 147 | 294 | - | - | - | 1.7 | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 1 | - | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 6,642 | 7,321 | 7,759 | 8,388 | 629 | 76.0 | 80.2 | 81.9 | 85.4 | 3.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,100 | 5,696 | 6,090 | 6,455 | 365 | 65.7 | 69.8 | 73.0 | 75.5 | 2.5 |
| 0012 REGULAR PAY - OTHER | 276 | 327 | 306 | 349 | 43 | 10.4 | 10.3 | 8.9 | 9.9 | 1.0 |
| 0013 ADDITIONAL GROSS PAY | 70 | 113 | 89 | 63 | (26) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 881 | 902 | 870 | 1,021 | 151 | - | - | - | - | - |
| 0015 OVERTIME PAY | 35 | 88 | 17 | 13 | (4) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 88 | 94 | 91 | 98 | 7 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 22 | 43 | 62 | 47 | (16) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 141 | 57 | 204 | 314 | 110 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 2 | - | - | - | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 26 | 1 | 30 | 28 | (2) | - | - | - | - | - |
| Total Comptroller Source Allocation | 6,642 | 7,321 | 7,759 | 8,388 | 629 | 76.0 | 80.2 | 81.9 | 85.4 | 3.5 |

(Numbers may not add up due to rounding)

Bard High School Early College (Bard DC)
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://bhsec.bard.edu/dc/>

Address: 4430 H St. SE, Washington, DC, 20019
Contact: Phone: (202) 898-4664 Fax: TBD
Hours:
Grades:
Ward: 7
Neighborhood Clusters: Benning Heights, Capitol View, Marshall Heights
Principal: TBD
[TBD](#)

Mission:

The mission of Bard High School Early College is to provide bright, highly motivated students of high school age the challenge of a rigorous course of study that emphasizes thinking through writing, discussion, and inquiry, enabling them to begin college upon completing the 10th grade.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 0 | FY 2017: | |
| Actual FY 2018: | 0 | FY 2018: | 0 |
| Audited FY 2019: | 0 | FY 2019: | 0 |
| Projected FY 2020: | 154 | Approved FY 2020: | 2,584 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HQ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HQ11 PRINCIPAL/ASSISTANT PRINCIPAL | | - | - | 274 | 274 | | | - | 1.8 | 1.8 |
| Subtotal (HQ10) SCHOOL LEADERSHIP | | - | - | 274 | 274 | | | - | 1.8 | 1.8 |
| HQ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HQ18 OFFICE STAFF | | - | - | 56 | 56 | | | - | 1.0 | 1.0 |
| Subtotal (HQ13) SCHOOL ADMINISTRATIVE SUPPORT | | - | - | 56 | 56 | | | - | 1.0 | 1.0 |
| HQ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HQ21 GE TEACHER | | - | - | 830 | 830 | | | - | 8.0 | 8.0 |
| HQ24 GE COUNSELOR | | - | - | 117 | 117 | | | - | 1.0 | 1.0 |
| HQ28 RELATED ART TEACHER | | - | - | 415 | 415 | | | - | 4.0 | 4.0 |
| HQ29 GE OTHERS | | - | - | 59 | 59 | | | - | - | - |
| Subtotal (HQ20) GENERAL EDUCATION - GE | | - | - | 1,421 | 1,421 | | | - | 13.0 | 13.0 |
| HQ30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| HQ31 SPED TEACHER | | - | - | 104 | 104 | | | - | 1.0 | 1.0 |
| HQ36 SPED SOCIAL WORKER | | - | - | 104 | 104 | | | - | 1.0 | 1.0 |
| HQ37 SPED PSYCHOLOGIST | | - | - | 52 | 52 | | | - | 0.5 | 0.5 |
| Subtotal (HQ30) SPECIAL EDUCATION -SPED | | - | - | 259 | 259 | | | - | 2.5 | 2.5 |
| HQ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HQ59 LIB OTHERS | | - | - | 4 | 4 | | | - | - | - |
| Subtotal (HQ55) LIBRARY AND MEDIA - LIB | | - | - | 4 | 4 | | | - | - | - |
| HQ58 AT RISK | | | | | | | | | | |
| HQAR AT RISK | | - | - | 170 | 170 | | | - | 1.2 | 1.2 |
| Subtotal (HQ58) AT RISK | | - | - | 170 | 170 | | | - | 1.2 | 1.2 |
| HQ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HQ87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 1 | 1 | | | - | - | - |
| Subtotal (HQ86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 1 | 1 | | | - | - | - |
| HQ90 CUSTODIAL SERVICES | | | | | | | | | | |
| HQ91 CUSTODIAL SERVICES | | - | - | 162 | 162 | | | - | 3.0 | 3.0 |
| HQ93 CUSTODIAL OTHERS | | - | - | 10 | 10 | | | - | - | - |
| Subtotal (HQ90) CUSTODIAL SERVICES | | - | - | 172 | 172 | | | - | 3.0 | 3.0 |
| HQ94 SECURITY | | | | | | | | | | |
| HQ95 SECURITY | | - | - | 227 | 227 | | | - | - | - |
| Subtotal (HQ94) SECURITY | | - | - | 227 | 227 | | | - | - | - |
| Total | | - | - | 2,584 | 2,584 | | | - | 22.5 | 22.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | | - | - | 2,420 | 2,420 | | | - | 20.9 | 20.9 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | | - | - | 60 | 60 | | | - | 0.6 | 0.6 |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | - | 104 | 104 | | | - | 1.0 | 1.0 |
| Total Schoolwide Fund Allocation | | - | - | 2,584 | 2,584 | | | - | 22.5 | 22.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | | - | - | 1,985 | 1,985 | | | - | 22.5 | 22.5 |
| 0013 ADDITIONAL GROSS PAY | | - | - | 15 | 15 | | | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | | - | - | 298 | 298 | | | - | - | - |
| 0020 SUPPLIES AND MATERIALS | | - | - | 11 | 11 | | | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | | - | - | 16 | 16 | | | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | - | 227 | 227 | | | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | | - | - | 31 | 31 | | | - | - | - |

Budget by Comptroller Source

| | | | | | | | | |
|--|---|---|--------------|--------------|---|---|-------------|-------------|
| Total Comptroller Source Allocation | - | - | 2,584 | 2,584 | - | - | 22.5 | 22.5 |
|--|---|---|--------------|--------------|---|---|-------------|-------------|

(Numbers may not add up due to rounding)

Barnard Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/Barnard+Elementary+School>

Address: 430 Decatur St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-1100 Fax: (202) 541-6010
Hours: 8:00 a.m. - 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Grace Reid
grace_reid@dc.gov



Mission:

Our School motto is Only The Best Is Good Enough. Our strong community involvement and dedicated staff are reasons that Barnard has been recognized twice with the Together Everyone Achieves More (TEAM) Award. High expectations for all students resulting in academic excellence are central to Barnard's philosophy. We have strong programs that appeal to our students, like our Early Financial Literacy program that teaches age-appropriate financial skills. Barnard also hosts the Flagship Autism Program for DCPS, and students from all over the city are enrolled in this program. One of our parents summarized it best: Barnard accepts all children where they are and takes them to unbelievable levels!

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 649 | FY 2017: | 7,587 |
| Actual FY 2018: | 642 | FY 2018: | 8,716 |
| Audited FY 2019: | 620 | FY 2019: | 8,850 |
| Projected FY 2020: | 612 | Approved FY 2020: | 9,240 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ED10 SCHOOL LEADERSHIP | | | | | | | | | | |
| ED11 PRINCIPAL/ASSISTANT PRINCIPAL | 321 | 426 | 426 | 443 | 18 | 2.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (ED10) SCHOOL LEADERSHIP | 321 | 426 | 426 | 443 | 18 | 2.0 | 3.2 | 3.0 | 3.0 | - |
| ED13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| ED15 BUSINESS MANAGER | 72 | 75 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ED16 REGISTRAR | 70 | 75 | 57 | 59 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ED17 DEAN OF STUDENTS | | 12 | - | - | - | | - | - | - | - |
| ED18 OFFICE STAFF | 58 | 65 | 40 | 41 | 1 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ED19 OTHERS | | - | 1 | - | (1) | | - | - | - | - |
| Subtotal (ED13) SCHOOL ADMINISTRATIVE SUPPORT | 201 | 226 | 174 | 178 | 4 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| ED20 GENERAL EDUCATION - GE | | | | | | | | | | |
| ED21 GE TEACHER | 1,815 | 2,355 | 2,391 | 1,867 | (524) | 21.1 | 24.9 | 24.0 | 18.0 | (6.0) |
| ED22 GE AIDE | 45 | 40 | 116 | 124 | 8 | 0.9 | 4.3 | 3.0 | 3.0 | - |
| ED26 GE INSTRUCTIONAL COACH | 192 | 221 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| ED27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | | - | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| ED28 RELATED ART TEACHER | 540 | 555 | 594 | 519 | (75) | 6.1 | 6.5 | 6.0 | 5.0 | (1.0) |
| ED29 GE OTHERS | 123 | 134 | 243 | 108 | (134) | | - | - | - | - |
| Subtotal (ED20) GENERAL EDUCATION - GE | 2,716 | 3,304 | 3,640 | 2,825 | (815) | 30.1 | 37.8 | 36.0 | 28.0 | (8.0) |
| ED30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| ED31 SPED TEACHER | 830 | 966 | 693 | 830 | 137 | 6.5 | 8.6 | 7.0 | 8.0 | 1.0 |
| ED32 SPED AIDE | 215 | 227 | 232 | 247 | 16 | 5.0 | 5.6 | 5.9 | 5.9 | - |
| ED35 SPED COORDINATOR | 89 | - | 99 | 102 | 3 | 1.0 | - | 1.0 | 1.0 | - |
| ED36 SPED SOCIAL WORKER | 85 | 116 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| ED37 SPED PSYCHOLOGIST | 18 | 110 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| ED39 SPED OTHERS | | - | 1 | - | (1) | | - | - | - | - |
| Subtotal (ED30) SPECIAL EDUCATION - SPED | 1,236 | 1,418 | 1,321 | 1,490 | 169 | 14.0 | 16.4 | 16.9 | 17.9 | 1.0 |
| ED40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| ED41 ECE TEACHER | 861 | 874 | 891 | 1,349 | 458 | 12.5 | 9.7 | 9.0 | 13.0 | 4.0 |
| ED42 ECE AIDE | 415 | 413 | 232 | 247 | 16 | 8.6 | 6.4 | 5.9 | 5.9 | - |
| Subtotal (ED40) EARLY CHILDHOOD EDUCATION - ECE | 1,276 | 1,286 | 1,122 | 1,596 | 474 | 21.1 | 16.1 | 14.9 | 18.9 | 4.0 |
| ED45 EXTENDED DAY - EDAY | | | | | | | | | | |
| ED46 EDAY TEACHER | 94 | 162 | 173 | - | (173) | | - | - | - | - |
| Subtotal (ED45) EXTENDED DAY - EDAY | 94 | 162 | 173 | - | (173) | - | - | - | - | - |
| ED50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| ED51 ASP TEACHER | 166 | 201 | 84 | 48 | (36) | | - | - | - | - |
| ED52 ASP AIDE | 88 | 86 | 77 | 51 | (27) | | - | - | - | - |
| ED53 ASP COORDINATOR | 62 | 72 | 75 | 7 | (68) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (ED50) AFTERSCHOOLS PROGRAM - ASP | 315 | 359 | 236 | 105 | (131) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| ED55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| ED56 LIB LIBRARIAN | 108 | 111 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ED57 LIB AIDE-TECH | 41 | 32 | - | - | - | 1.0 | 1.1 | - | - | - |
| ED59 LIB OTHERS | | - | 13 | 12 | (1) | | - | - | - | - |
| Subtotal (ED55) LIBRARY AND MEDIA - LIB | 149 | 143 | 112 | 116 | 4 | 2.0 | 2.2 | 1.0 | 1.0 | - |
| ED58 AT RISK | | | | | | | | | | |
| EDAR AT RISK | | - | - | 674 | 674 | | - | - | 3.2 | 3.2 |
| Subtotal (ED58) AT RISK | - | - | - | 674 | 674 | - | - | - | 3.2 | 3.2 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ED60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| ED61 ESL TEACHER | 770 | 885 | 1,089 | 1,245 | 156 | 8.1 | 9.7 | 11.0 | 12.0 | 1.0 |
| ED64 ESL COUNSELOR | 110 | 120 | 198 | 104 | (94) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| Subtotal (ED60) ESL/BILINGUAL - ESL | 880 | 1,005 | 1,287 | 1,349 | 62 | 9.1 | 10.8 | 13.0 | 13.0 | - |
| ED82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| ED83 INSTRUCTIONAL TECH SYSTEM | 44 | 12 | 47 | 58 | 11 | - | - | 1.0 | 0.8 | (0.2) |
| Subtotal (ED82) INSTRUCTIONAL TECH SYSTEM | 44 | 12 | 47 | 58 | 11 | - | - | 1.0 | 0.8 | (0.2) |
| ED86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| ED87 FAMILY AND COMMUNITY ENGAGEMENT | 4 | 4 | - | 5 | 5 | - | - | - | - | - |
| Subtotal (ED86) FAMILY AND COMMUNITY ENGAGEMENT | 4 | 4 | - | 5 | 5 | - | - | - | - | - |
| ED90 CUSTODIAL SERVICES | | | | | | | | | | |
| ED91 CUSTODIAL SERVICES | 318 | 349 | 259 | 274 | 14 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| ED93 CUSTODIAL OTHERS | 31 | 22 | 31 | 19 | (11) | - | - | - | - | - |
| Subtotal (ED90) CUSTODIAL SERVICES | 349 | 370 | 290 | 293 | 3 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| ED94 SECURITY | | | | | | | | | | |
| ED95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (ED94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| ED98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| ED99 PROFESSIONAL DEVELOPMENT | 2 | - | 23 | - | (23) | - | - | - | - | - |
| Subtotal (ED98) PROFESSIONAL DEVELOPMENT | 2 | - | 23 | - | (23) | - | - | - | - | - |
| Total | 7,587 | 8,716 | 8,850 | 9,240 | 390 | 87.4 | 96.2 | 94.8 | 93.8 | (1.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 6,528 | 7,938 | 8,269 | 8,641 | 371 | 81.8 | 93.9 | 90.0 | 88.9 | (1.1) |
| 0706-STATE EDUCATION OFFICE | 223 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 249 | 290 | 285 | 310 | 25 | 2.5 | 2.1 | 2.7 | 2.9 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 16 | - | 16 | - | (16) | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 81 | 82 | 82 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 380 | 99 | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 30 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 207 | 10 | 3.0 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 162 | 297 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 11 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 7,587 | 8,716 | 8,850 | 9,240 | 390 | 87.4 | 96.2 | 94.8 | 93.8 | (1.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,703 | 6,669 | 6,694 | 6,874 | 181 | 71.9 | 81.0 | 80.0 | 79.0 | (1.0) |
| 0012 REGULAR PAY - OTHER | 360 | 409 | 510 | 538 | 28 | 15.6 | 15.2 | 14.8 | 14.8 | - |
| 0013 ADDITIONAL GROSS PAY | 300 | 376 | 423 | 423 | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 994 | 1,067 | 980 | 1,112 | 132 | - | - | - | - | - |
| 0015 OVERTIME PAY | 26 | 36 | 15 | 15 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 85 | 76 | 97 | 80 | (16) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 32 | 25 | 63 | 45 | (17) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 66 | 7 | 7 | 115 | 108 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 22 | 51 | 62 | 38 | (24) | - | - | - | - | - |
| Total Comptroller Source Allocation | 7,587 | 8,716 | 8,850 | 9,240 | 390 | 87.4 | 96.2 | 94.8 | 93.8 | (1.0) |

(Numbers may not add up due to rounding)

Beers Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://annebeers.org/>

Address: 3600 Alabama Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 939-4800 Fax: (202) 645-3225
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Gwendolyn Payton
gwendolyn.payton@dc.gov



Mission:

Beers maintains strong community and business partnerships which support student learning and nurtures meaningful, on-going relationships. Students engage in a variety of learning experiences which integrate subject matter in a holistic manner. Technology is integration throughout the content areas. Beers provides off-campus learning opportunities to strengthen and increase the relevance to the real-world. Beers is a welcoming family oriented school. Staff conduct home visits in order to build relationships and equip families to help students achieve at high levels. Upon promotion from Beers, a student will be a global citizen who is caring, collaborative, critical-thinking, solution-oriented, and ready to lead.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 464 | FY 2017: | 5,856 |
| Actual FY 2018: | 484 | FY 2018: | 6,779 |
| Audited FY 2019: | 489 | FY 2019: | 6,107 |
| Projected FY 2020: | 493 | Approved FY 2020: | 6,368 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EE10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EE11 PRINCIPAL/ASSISTANT PRINCIPAL | 306 | 314 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EE10) SCHOOL LEADERSHIP | 306 | 314 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EE13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EE14 ADMINISTRATIVE OFFICER | 113 | 114 | 122 | 125 | 3 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EE15 BUSINESS MANAGER | 29 | - | - | - | - | - | - | - | - | - |
| EE16 REGISTRAR | 70 | 70 | 57 | - | (57) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EE18 OFFICE STAFF | 66 | 67 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EE19 OTHERS | 17 | 13 | 3 | 5 | 2 | - | - | - | - | - |
| Subtotal (EE13) SCHOOL ADMINISTRATIVE SUPPORT | 294 | 264 | 236 | 185 | (51) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| EE20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EE21 GE TEACHER | 1,605 | 1,828 | 1,793 | 1,556 | (237) | 14.4 | 18.8 | 18.0 | 15.0 | (3.0) |
| EE22 GE AIDE | 119 | 154 | 87 | 62 | (25) | 0.7 | 4.7 | 2.2 | 1.5 | (0.7) |
| EE24 GE COUNSELOR | 31 | 0 | - | - | - | 1.0 | - | - | - | - |
| EE26 GE INSTRUCTIONAL COACH | 103 | 138 | 198 | 155 | (43) | 1.0 | 1.1 | 2.0 | 1.5 | (0.5) |
| EE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 90 | 100 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EE28 RELATED ART TEACHER | 408 | 444 | 396 | 415 | 19 | 4.6 | 4.3 | 4.0 | 4.0 | - |
| EE29 GE OTHERS | 58 | 133 | 75 | 14 | (60) | - | - | - | - | - |
| Subtotal (EE20) GENERAL EDUCATION - GE | 2,415 | 2,796 | 2,648 | 2,202 | (446) | 22.7 | 30.0 | 27.2 | 22.0 | (5.3) |
| EE30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| EE31 SPED TEACHER | 909 | 1,167 | 990 | 934 | (56) | 9.1 | 10.8 | 10.0 | 9.0 | (1.0) |
| EE32 SPED AIDE | 354 | 335 | 290 | 309 | 19 | 7.2 | 8.0 | 7.4 | 7.4 | - |
| EE33 SPED BEHAVIOR TECHNICIAN | 14 | 53 | 43 | - | (43) | - | 1.1 | 1.0 | - | (1.0) |
| EE35 SPED COORDINATOR | 104 | 103 | 104 | - | (104) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EE36 SPED SOCIAL WORKER | 74 | 102 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| EE37 SPED PSYCHOLOGIST | 119 | 131 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EE39 SPED OTHERS | - | - | 0 | 0 | 0 | - | - | - | - | - |
| Subtotal (EE30) SPECIAL EDUCATION -SPED | 1,574 | 1,891 | 1,724 | 1,554 | (170) | 19.3 | 23.1 | 22.4 | 19.4 | (3.0) |
| EE40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EE41 ECE TEACHER | 633 | 686 | 594 | 934 | 340 | 9.1 | 6.5 | 6.0 | 9.0 | 3.0 |
| EE42 ECE AIDE | 179 | 168 | 145 | 155 | 10 | 5.8 | 4.0 | 3.7 | 3.7 | - |
| Subtotal (EE40) EARLY CHILDHOOD EDUCATION - ECE | 811 | 854 | 739 | 1,088 | 350 | 14.9 | 10.5 | 9.7 | 12.7 | 3.0 |
| EE50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EE51 ASP TEACHER | 19 | 140 | 36 | 18 | (18) | - | - | - | - | - |
| EE52 ASP AIDE | 39 | 67 | 27 | 40 | 13 | - | - | - | - | - |
| EE53 ASP COORDINATOR | 83 | 91 | 68 | - | (68) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (EE50) AFTERSCHOOLS PROGRAM - ASP | 142 | 298 | 131 | 58 | (73) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EE55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EE56 LIB LIBRARIAN | 87 | 100 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EE59 LIB OTHERS | - | - | 25 | 25 | 0 | - | - | - | - | - |
| Subtotal (EE55) LIBRARY AND MEDIA - LIB | 87 | 100 | 124 | 128 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EE58 AT RISK | | | | | | | | | | |
| EEAR AT RISK | - | - | - | 570 | 570 | - | - | - | 7.2 | 7.2 |
| Subtotal (EE58) AT RISK | - | - | - | 570 | 570 | - | - | - | 7.2 | 7.2 |
| EE82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EE83 INSTRUCTIONAL TECH SYSTEM | 10 | - | - | - | - | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (EE82) INSTRUCTIONAL TECH SYSTEM | 10 | - | - | - | - | - | - | - | - | - |
| EE86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EE87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 4 | 4 | - | - | - | - | - |
| Subtotal (EE86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 4 | 4 | - | - | - | - | - |
| EE90 CUSTODIAL SERVICES | | | | | | | | | | |
| EE91 CUSTODIAL SERVICES | 209 | 242 | 203 | 208 | 5 | 3.0 | 4.3 | 4.0 | 4.0 | - |
| EE93 CUSTODIAL OTHERS | 5 | 17 | 8 | 10 | 2 | - | - | - | - | - |
| Subtotal (EE90) CUSTODIAL SERVICES | 214 | 259 | 211 | 218 | 7 | 3.0 | 4.3 | 4.0 | 4.0 | - |
| EE94 SECURITY | | | | | | | | | | |
| EE95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (EE94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| EE98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EE99 PROFESSIONAL DEVELOPMENT | 0 | 1 | - | - | - | - | - | - | - | - |
| Subtotal (EE98) PROFESSIONAL DEVELOPMENT | 0 | 1 | - | - | - | - | - | - | - | - |
| Total | 5,856 | 6,779 | 6,107 | 6,368 | 261 | 67.0 | 75.5 | 70.3 | 70.3 | 0.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,984 | 6,354 | 5,740 | 5,989 | 249 | 63.0 | 73.9 | 67.2 | 67.1 | (0.1) |
| 0706-STATE EDUCATION OFFICE | 54 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 172 | 200 | 214 | 234 | 19 | 1.7 | 1.4 | 2.0 | 2.2 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 11 | - | 12 | - | (12) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 35 | 42 | 42 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 496 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 9 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 123 | 173 | - | - | - | 1.2 | - | - | - | - |
| 8450-PRIVATE DONATIONS | 7 | 16 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,856 | 6,779 | 6,107 | 6,368 | 261 | 67.0 | 75.5 | 70.3 | 70.3 | 0.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,532 | 5,116 | 4,757 | 4,823 | 66 | 52.3 | 59.5 | 57.0 | 56.0 | (1.0) |
| 0012 REGULAR PAY - OTHER | 290 | 385 | 459 | 511 | 52 | 14.7 | 16.0 | 13.3 | 14.3 | 1.0 |
| 0013 ADDITIONAL GROSS PAY | 148 | 193 | 106 | 110 | 4 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 787 | 918 | 709 | 800 | 91 | - | - | - | - | - |
| 0015 OVERTIME PAY | 8 | 7 | 8 | 5 | (3) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 46 | 64 | 22 | 29 | 7 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 4 | 16 | - | 3 | 3 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 27 | - | 30 | 73 | 43 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 13 | 80 | 16 | 15 | (1) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,856 | 6,779 | 6,107 | 6,368 | 261 | 67.0 | 75.5 | 70.3 | 70.3 | 0.0 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.benjaminbanneker.org

Address: 800 Euclid St. NW, Washington, DC, 20001
Contact: Phone: (202) 671-6320 Fax: (202) 673-2231
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Anita Berger
anita.berger@dc.gov



Mission:

The Benjamin Banneker Academic High School is one of the District's International Baccalaureate (IB) Diploma Program sites and offers Pre-IB, Advanced Placement (AP) and its own summer institute as additional rigorous academic options. The Teacher-Advisor and Community Laboratory programs offer one-on-one advising and encourage students to engage in relationships that will shape their futures. Students are admitted through an application process and supported by a variety of character- and skills-building extracurricular activities. The Banneker student experience affords students the opportunity to develop knowledge, talents and exceptional post-secondary experiences.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 482 | FY 2017: | 4,876 |
| Actual FY 2018: | 482 | FY 2018: | 5,452 |
| Audited FY 2019: | 482 | FY 2019: | 4,967 |
| Projected FY 2020: | 515 | Approved FY 2020: | 5,364 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HC05 TEXTBOOKS | | | | | | | | | | |
| HC06 TEXTBOOKS | 9 | 4 | - | - | - | | | | | |
| Subtotal (HC05) TEXTBOOKS | 9 | 4 | - | - | - | | | | | |
| HC10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HC11 PRINCIPAL/ASSISTANT PRINCIPAL | 401 | 488 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (HC10) SCHOOL LEADERSHIP | 401 | 488 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| HC13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HC14 ADMINISTRATIVE OFFICER | 81 | 87 | 89 | 53 | (36) | 1.0 | 1.1 | 1.0 | 0.6 | (0.4) |
| HC15 BUSINESS MANAGER | 0 | - | - | - | - | | | | | |
| HC16 REGISTRAR | 50 | 41 | - | - | - | 1.0 | 1.1 | - | - | - |
| HC18 OFFICE STAFF | 97 | 118 | 134 | 138 | 4 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| HC19 OTHERS | 1 | - | 3 | 20 | 17 | | | | | |
| Subtotal (HC13) SCHOOL ADMINISTRATIVE SUPPORT | 229 | 245 | 225 | 210 | (15) | 4.0 | 4.3 | 4.0 | 3.6 | (0.4) |
| HC20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HC21 GE TEACHER | 2,030 | 2,085 | 1,991 | 2,033 | 42 | 19.4 | 20.9 | 20.0 | 19.5 | (0.5) |
| HC24 GE COUNSELOR | 332 | 362 | 341 | 351 | 10 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| HC25 GE COORDINATOR | 193 | 216 | 198 | 203 | 6 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| HC26 GE INSTRUCTIONAL COACH | 44 | 56 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | - | - | 1.0 | - | - | - | - |
| HC28 RELATED ART TEACHER | 834 | 1,064 | 792 | 830 | 38 | 8.1 | 8.6 | 8.0 | 8.0 | - |
| HC29 GE OTHERS | 62 | 136 | 186 | 128 | (58) | | | | | |
| Subtotal (HC20) GENERAL EDUCATION - GE | 3,494 | 3,918 | 3,606 | 3,545 | (61) | 33.6 | 36.0 | 34.0 | 32.5 | (1.5) |
| HC30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HC31 SPED TEACHER | | - | 49 | 52 | 2 | | | 0.5 | 0.5 | - |
| HC36 SPED SOCIAL WORKER | | - | 49 | 52 | 2 | | | 0.5 | 0.5 | - |
| HC37 SPED PSYCHOLOGIST | 152 | 154 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| HC39 SPED OTHERS | 0 | 0 | 0 | 0 | - | | | | | |
| Subtotal (HC30) SPECIAL EDUCATION - SPED | 152 | 154 | 149 | 156 | 7 | 0.5 | 0.5 | 1.5 | 1.5 | - |
| HC55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HC56 LIB LIBRARIAN | 104 | 118 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HC59 LIB OTHERS | | - | 10 | 10 | 0 | | | | | |
| Subtotal (HC55) LIBRARY AND MEDIA - LIB | 104 | 118 | 109 | 114 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HC58 AT RISK | | | | | | | | | | |
| HCAR AT RISK | | - | - | 284 | 284 | | | | 2.4 | 2.4 |
| Subtotal (HC58) AT RISK | | | | 284 | 284 | | | | 2.4 | 2.4 |
| HC66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HC67 VOCED TEACHER | 111 | 212 | 86 | 104 | 18 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (HC66) VOCATIONAL EDUCATION - VOCED | 111 | 212 | 86 | 104 | 18 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HC82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HC83 INSTRUCTIONAL TECH SYSTEM | 52 | - | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (HC82) INSTRUCTIONAL TECH SYSTEM | 52 | - | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HC86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HC87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 2 | 2 | | | | | |
| Subtotal (HC86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 2 | 2 | | | | | |
| HC90 CUSTODIAL SERVICES | | | | | | | | | | |
| HC91 CUSTODIAL SERVICES | 295 | 288 | 243 | 243 | 0 | 4.0 | 4.3 | 4.0 | 4.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HC93 CUSTODIAL OTHERS | 24 | 14 | 19 | 21 | 2 | | - | - | - | - |
| Subtotal (HC90) CUSTODIAL SERVICES | 319 | 302 | 261 | 263 | 2 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| HC94 SECURITY | | | | | | | | | | |
| HC95 SECURITY | | - | - | 203 | 203 | | - | - | - | - |
| Subtotal (HC94) SECURITY | | - | - | 203 | 203 | | - | - | - | - |
| HC98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HC99 PROFESSIONAL DEVELOPMENT | 3 | 7 | 6 | 39 | 34 | | - | - | - | - |
| Subtotal (HC98) PROFESSIONAL DEVELOPMENT | 3 | 7 | 6 | 39 | 34 | | - | - | - | - |
| Total | 4,876 | 5,452 | 4,967 | 5,364 | 397 | 48.3 | 51.6 | 49.5 | 49.0 | (0.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,073 | 5,086 | 4,643 | 5,150 | 507 | 44.4 | 49.9 | 46.4 | 47.0 | 0.6 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 177 | 207 | 213 | 110 | (103) | 1.8 | 1.5 | 2.0 | 1.0 | (1.0) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 11 | - | 12 | - | (12) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 515 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 7 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 92 | 159 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,876 | 5,452 | 4,967 | 5,364 | 397 | 48.3 | 51.6 | 49.5 | 49.0 | (0.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,067 | 4,559 | 4,163 | 4,246 | 83 | 48.3 | 51.6 | 49.5 | 49.0 | (0.5) |
| 0012 REGULAR PAY - OTHER | 1 | - | - | - | - | - | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 50 | 87 | 32 | 30 | (2) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 590 | 635 | 566 | 637 | 71 | - | - | - | - | - |
| 0015 OVERTIME PAY | 16 | 7 | 13 | 9 | (5) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 74 | 58 | 75 | 75 | 0 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 8 | 19 | 19 | 75 | 56 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 3 | 7 | 36 | 242 | 206 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 69 | 80 | 62 | 50 | (12) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,876 | 5,452 | 4,967 | 5,364 | 397 | 48.3 | 51.6 | 49.5 | 49.0 | (0.5) |

(Numbers may not add up due to rounding)

Brent Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) brentelementary.org

Address: 301 North Carolina Ave. SE, Washington, DC, 20003
Contact: Phone: (202) 698-3363 Fax: (202) 698-3369
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Norah Lycknell
norah.lycknell@dc.gov



Mission:

At Brent, we bring together a diverse learning community of students, staff and families to provide an academic, ethical and personalized foundation for success in a global society. The goal is to nurture self-motivated and joyful learners who are creative and critical in their thinking and highly capable in their communication.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 404 | FY 2017: | 3,876 |
| Actual FY 2018: | 425 | FY 2018: | 4,333 |
| Audited FY 2019: | 432 | FY 2019: | 4,389 |
| Projected FY 2020: | 461 | Approved FY 2020: | 4,671 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EF10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EF11 PRINCIPAL/ASSISTANT PRINCIPAL | 286 | 294 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EF10) SCHOOL LEADERSHIP | 286 | 294 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EF13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EF14 ADMINISTRATIVE OFFICER | 83 | 87 | 94 | 99 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EF15 BUSINESS MANAGER | 4 | - | - | - | - | - | - | - | - | - |
| EF18 OFFICE STAFF | 49 | 29 | 40 | 41 | 1 | 1.0 | - | 1.0 | 1.0 | - |
| Subtotal (EF13) SCHOOL ADMINISTRATIVE SUPPORT | 136 | 116 | 134 | 140 | 6 | 2.0 | 1.1 | 2.0 | 2.0 | - |
| EF20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EF21 GE TEACHER | 1,689 | 1,956 | 2,079 | 1,712 | (367) | 15.2 | 19.3 | 21.0 | 16.5 | (4.5) |
| EF22 GE AIDE | 98 | 113 | 116 | 93 | (23) | - | 2.4 | 3.0 | 2.2 | (0.7) |
| EF26 GE INSTRUCTIONAL COACH | 110 | 129 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EF28 RELATED ART TEACHER | 346 | 392 | 346 | 363 | 17 | 4.0 | 4.3 | 3.5 | 3.5 | - |
| EF29 GE OTHERS | 9 | 16 | 3 | 0 | (2) | - | - | - | - | - |
| Subtotal (EF20) GENERAL EDUCATION - GE | 2,251 | 2,605 | 2,643 | 2,272 | (371) | 20.2 | 27.1 | 28.5 | 23.2 | (5.2) |
| EF30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EF31 SPED TEACHER | 183 | 188 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EF33 SPED BEHAVIOR TECHNICIAN | 37 | 53 | 43 | 44 | 1 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EF35 SPED COORDINATOR | - | 3 | - | - | - | - | - | - | - | - |
| EF36 SPED SOCIAL WORKER | 81 | 94 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EF37 SPED PSYCHOLOGIST | 104 | 13 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (EF30) SPECIAL EDUCATION - SPED | 405 | 351 | 489 | 511 | 23 | 5.6 | 5.9 | 5.5 | 5.5 | - |
| EF40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EF41 ECE TEACHER | 418 | 516 | 396 | 830 | 434 | 7.1 | 4.3 | 4.0 | 8.0 | 4.0 |
| EF42 ECE AIDE | 121 | 126 | 116 | 124 | 8 | 5.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (EF40) EARLY CHILDHOOD EDUCATION - ECE | 539 | 642 | 512 | 954 | 442 | 12.1 | 7.5 | 7.0 | 11.0 | 4.0 |
| EF55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EF56 LIB LIBRARIAN | 14 | 70 | - | - | - | - | 1.1 | - | - | - |
| EF57 LIB AIDE-TECH | 46 | 7 | 41 | 51 | 10 | 1.0 | - | 1.0 | 0.9 | (0.1) |
| EF59 LIB OTHERS | - | - | 9 | 9 | 0 | - | - | - | - | - |
| Subtotal (EF55) LIBRARY AND MEDIA - LIB | 61 | 77 | 50 | 60 | 10 | 1.0 | 1.1 | 1.0 | 0.9 | (0.1) |
| EF58 AT RISK | | | | | | | | | | |
| EFAR AT RISK | - | - | - | 91 | 91 | - | - | - | 1.4 | 1.4 |
| Subtotal (EF58) AT RISK | - | - | - | 91 | 91 | - | - | - | 1.4 | 1.4 |
| EF60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EF61 ESL TEACHER | - | 22 | 99 | 104 | 5 | - | - | 1.0 | 1.0 | - |
| Subtotal (EF60) ESL/BILINGUAL - ESL | - | 22 | 99 | 104 | 5 | - | - | 1.0 | 1.0 | - |
| EF90 CUSTODIAL SERVICES | | | | | | | | | | |
| EF91 CUSTODIAL SERVICES | 189 | 216 | 158 | 169 | 11 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EF93 CUSTODIAL OTHERS | - | - | 11 | 1 | (10) | - | - | - | - | - |
| Subtotal (EF90) CUSTODIAL SERVICES | 189 | 216 | 169 | 170 | 1 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EF94 SECURITY | | | | | | | | | | |
| EF95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (EF94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| EF98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EF99 PROFESSIONAL DEVELOPMENT | 8 | 10 | - | 11 | 11 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (EF98) PROFESSIONAL DEVELOPMENT | 8 | 10 | - | 11 | 11 | - | - | - | - | - |
| Total | 3,876 | 4,333 | 4,389 | 4,671 | 282 | 46.0 | 48.1 | 49.9 | 49.9 | - |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,580 | 4,066 | 4,279 | 4,557 | 278 | 44.9 | 48.0 | 48.8 | 48.9 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | 10 | 11 | 11 | - | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 247 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 41 | 245 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | - | 12 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,876 | 4,333 | 4,389 | 4,671 | 282 | 46.0 | 48.1 | 49.9 | 49.9 | - |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,161 | 3,527 | 3,637 | 3,781 | 144 | 38.9 | 42.5 | 44.0 | 44.0 | - |
| 0012 REGULAR PAY - OTHER | 159 | 182 | 204 | 215 | 11 | 7.0 | 5.6 | 5.9 | 5.9 | - |
| 0013 ADDITIONAL GROSS PAY | 45 | 36 | 3 | 0 | (2) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 478 | 517 | 522 | 599 | 77 | - | - | - | - | - |
| 0015 OVERTIME PAY | 16 | 56 | 3 | 0 | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 9 | 1 | 11 | 1 | (10) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 8 | 13 | - | 11 | 11 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | - | 54 | 54 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 9 | 9 | 0 | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,876 | 4,333 | 4,389 | 4,671 | 282 | 46.0 | 48.1 | 49.9 | 49.9 | - |

(Numbers may not add up due to rounding)

Brightwood Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Brightwood+Education+Campus

Address: 1300 Nicholson St. NW, Washington, DC, 20011
Contact: Phone: (202) 722-5670 Fax: (202) 576-6168
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Maurice Kennard
maurice.kennard@dc.gov



Mission:
 Brightwood Education Campus strives to foster an environment that builds a pathway to college and career readiness by inspiring scholars to become lifelong learners, creative problem solvers, critical thinkers, compassionate human beings, and responsible citizens. We are committed to providing a safe and supportive learning environment that promotes respect, integrity, and excellence in teaching and learning. We are fully committed to working with each scholar, each family, and the greater Brightwood community to insure that all of our scholars reach their full potential.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|--------|
| Actual FY 2017: | 755 | FY 2017: | 8,934 |
| Actual FY 2018: | 737 | FY 2018: | 10,396 |
| Audited FY 2019: | 757 | FY 2019: | 10,368 |
| Projected FY 2020: | 689 | Approved FY 2020: | 11,021 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CA10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CA11 PRINCIPAL / ASSISTANT PRINCIPAL | 442 | 452 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (CA10) SCHOOL LEADERSHIP | 442 | 452 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| CA13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CA14 ADMINISTRATIVE OFFICER | 266 | 244 | 360 | 289 | (71) | 5.1 | 5.4 | 5.0 | 4.0 | (1.0) |
| CA15 BUSINESS MANAGER | 0 | - | - | - | - | - | - | - | - | - |
| CA17 DEAN OF STUDENTS | 3 | 1 | - | - | - | 1.0 | - | - | - | - |
| CA18 OFFICE STAFF | 19 | 113 | - | - | - | - | - | - | - | - |
| CA19 OTHERS | 29 | 24 | 25 | 20 | (5) | - | - | - | - | - |
| Subtotal (CA13) SCHOOL ADMINISTRATIVE SUPPORT | 317 | 382 | 385 | 309 | (76) | 6.1 | 5.4 | 5.0 | 4.0 | (1.0) |
| CA20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CA21 GE TEACHER | 2,689 | 3,188 | 3,378 | 2,594 | (784) | 29.8 | 36.0 | 34.0 | 25.0 | (9.0) |
| CA22 GE AIDE | 9 | 5 | 145 | 124 | (21) | - | 3.2 | 3.7 | 3.0 | (0.7) |
| CA25 GE COORDINATOR | 57 | - | - | - | - | - | - | - | - | - |
| CA26 GE INSTRUCTIONAL COACH | 290 | 350 | 297 | 40 | (256) | 2.0 | 4.3 | 3.0 | 0.4 | (2.6) |
| CA28 RELATED ART TEACHER | 559 | 622 | 594 | 467 | (127) | 6.1 | 6.5 | 6.0 | 4.5 | (1.5) |
| CA29 GE OTHERS | 155 | 198 | 272 | 153 | (118) | - | - | - | - | - |
| Subtotal (CA20) GENERAL EDUCATION - GE | 3,760 | 4,363 | 4,685 | 3,378 | (1,307) | 37.9 | 50.0 | 46.7 | 32.8 | (13.9) |
| CA30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CA31 SPED TEACHER | 497 | 562 | 693 | 830 | 137 | 6.1 | 6.5 | 7.0 | 8.0 | 1.0 |
| CA32 SPED AIDE | - | - | - | 62 | 62 | - | - | - | 1.5 | 1.5 |
| CA36 SPED SOCIAL WORKER | 165 | 174 | 198 | 311 | 113 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| CA37 SPED PSYCHOLOGIST | 78 | 91 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (CA30) SPECIAL EDUCATION - SPED | 740 | 827 | 990 | 1,307 | 317 | 9.1 | 9.7 | 10.0 | 13.5 | 3.5 |
| CA40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CA41 ECE TEACHER | 622 | 659 | 495 | 1,037 | 543 | 9.1 | 5.4 | 5.0 | 10.0 | 5.0 |
| CA42 ECE AIDE | 250 | 287 | 145 | 185 | 41 | 6.5 | 4.0 | 3.7 | 4.4 | 0.7 |
| Subtotal (CA40) EARLY CHILDHOOD EDUCATION - ECE | 872 | 946 | 640 | 1,223 | 583 | 15.6 | 9.4 | 8.7 | 14.4 | 5.7 |
| CA50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CA51 ASP TEACHER | 88 | 91 | 36 | 18 | (18) | - | - | - | - | - |
| CA52 ASP AIDE | 52 | 55 | 21 | 40 | 19 | - | - | - | - | - |
| CA53 ASP COORDINATOR | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (CA50) AFTERSCHOOLS PROGRAM - ASP | 140 | 146 | 64 | 65 | 1 | - | - | - | - | - |
| CA55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CA56 LIB LIBRARIAN | 72 | 83 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CA59 LIB OTHERS | - | - | 30 | 24 | (7) | - | - | - | - | - |
| Subtotal (CA55) LIBRARY AND MEDIA - LIB | 72 | 83 | 129 | 127 | (2) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CA58 AT RISK | | | | | | | | | | |
| CAAR AT RISK | - | - | - | 744 | 744 | - | - | - | 7.1 | 7.1 |
| Subtotal (CA58) AT RISK | - | - | - | 744 | 744 | - | - | - | 7.1 | 7.1 |
| CA60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CA61 ESL TEACHER | 1,773 | 2,283 | 2,177 | 2,386 | 209 | 18.2 | 21.6 | 22.0 | 23.0 | 1.0 |
| CA62 ESL AIDE | 117 | 123 | 116 | 124 | 8 | 2.9 | 3.2 | 3.0 | 3.0 | - |
| CA64 ESL COUNSELOR | 264 | 365 | 396 | 415 | 19 | 3.0 | 4.3 | 4.0 | 4.0 | - |
| Subtotal (CA60) ESL/BILINGUAL - ESL | 2,155 | 2,771 | 2,689 | 2,925 | 236 | 24.1 | 29.1 | 29.0 | 30.0 | 1.0 |
| CA70 OTHER PROGRAMS | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CA71 MIDDLE GRADE INITIATIVES | | 26 | 28 | - | (28) | | - | - | - | - |
| Subtotal (CA70) OTHER PROGRAMS | | 26 | 28 | - | (28) | | - | - | - | - |
| CA82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CA83 INSTRUCTIONAL TECH SYSTEM | 88 | - | - | - | - | | - | - | - | - |
| Subtotal (CA82) INSTRUCTIONAL TECH SYSTEM | 88 | - | - | - | - | | - | - | - | - |
| CA86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CA87 FAMILY AND COMMUNITY ENGAGEMENT | 4 | 5 | - | 4 | 4 | | - | - | - | - |
| Subtotal (CA86) FAMILY AND COMMUNITY ENGAGEMENT | 4 | 5 | - | 4 | 4 | | - | - | - | - |
| CA90 CUSTODIAL SERVICES | | | | | | | | | | |
| CA91 CUSTODIAL SERVICES | 324 | 381 | 313 | 314 | 1 | 5.1 | 6.5 | 6.0 | 6.0 | - |
| CA93 CUSTODIAL OTHERS | 20 | 14 | 20 | 19 | (1) | | - | - | - | - |
| Subtotal (CA90) CUSTODIAL SERVICES | 344 | 395 | 333 | 334 | 1 | 5.1 | 6.5 | 6.0 | 6.0 | - |
| CA94 SECURITY | | | | | | | | | | |
| CA95 SECURITY | | - | - | 162 | 162 | | - | - | - | - |
| Subtotal (CA94) SECURITY | | - | - | 162 | 162 | | - | - | - | - |
| CA98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CA99 PROFESSIONAL DEVELOPMENT | 0 | - | - | - | - | | - | - | - | - |
| Subtotal (CA98) PROFESSIONAL DEVELOPMENT | 0 | - | - | - | - | | - | - | - | - |
| Total | 8,934 | 10,396 | 10,368 | 11,021 | 653 | 101.9 | 114.4 | 109.4 | 111.8 | 2.4 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 8,054 | 9,600 | 9,792 | 10,530 | 738 | 94.2 | 111.8 | 104.1 | 107.5 | 3.4 |
| 0706-STATE EDUCATION OFFICE | 97 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 279 | 325 | 225 | 248 | 23 | 2.8 | 2.4 | 2.1 | 2.4 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 18 | - | 18 | - | (18) | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 32 | 36 | 36 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 19 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 188 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 297 | 207 | (89) | 3.0 | - | 3.0 | 2.0 | (1.0) |
| 8200-FEDERAL GRANTS | 278 | 433 | - | - | - | 1.7 | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 0 | 5 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 8,934 | 10,396 | 10,368 | 11,021 | 653 | 101.9 | 114.4 | 109.4 | 111.8 | 2.4 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 7,072 | 8,396 | 8,372 | 8,599 | 227 | 92.6 | 103.9 | 99.0 | 98.5 | (0.5) |
| 0012 REGULAR PAY - OTHER | 307 | 357 | 357 | 484 | 127 | 9.3 | 10.4 | 10.4 | 13.3 | 3.0 |
| 0013 ADDITIONAL GROSS PAY | 193 | 140 | 108 | 104 | (4) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,034 | 1,213 | 1,187 | 1,362 | 175 | | - | - | - | - |
| 0015 OVERTIME PAY | 31 | 22 | 13 | 10 | (3) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 143 | 122 | 142 | 140 | (2) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 40 | 53 | 78 | 66 | (12) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 37 | 35 | 22 | 179 | 157 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 76 | 58 | 89 | 77 | (12) | | - | - | - | - |
| Total Comptroller Source Allocation | 8,934 | 10,396 | 10,368 | 11,021 | 653 | 101.9 | 114.4 | 109.4 | 111.8 | 2.4 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.brooklandms.org>

Address: 1150 Michigan Ave NE, Washington, DC, 20017
Contact: Phone: (202) 759-1999 Fax: (202) 671-6251
Hours: 8:45 am - 3:15 pm
Grades:
Ward: 5
Neighborhood Clusters: North Michigan Park, Michigan Park, University Heights
Principal: Kerry Richardson
kerry.richardson@dc.gov



Mission:

Brookland Middle School opened for the 2015 - 2016 school year. Students and faculty are working collaboratively to shape and mold the school's vision, mission, and culture. Students have access to state-of-the-art performance spaces, language resources, computer lab, Media Center, gymnasium, fitness center, and an outdoor classroom and garden space.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 254 | FY 2017: | 3,625 |
| Actual FY 2018: | 238 | FY 2018: | 3,662 |
| Audited FY 2019: | 270 | FY 2019: | 3,780 |
| Projected FY 2020: | 317 | Approved FY 2020: | 4,905 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MK10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MK11 PRINCIPAL/ASSISTANT PRINCIPAL | 284 | 243 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (MK10) SCHOOL LEADERSHIP | 284 | 243 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| MK13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MK14 ADMINISTRATIVE OFFICER | 183 | 215 | 122 | 215 | 93 | 1.0 | 2.2 | 1.0 | 2.0 | 1.0 |
| MK16 REGISTRAR | 116 | 13 | 57 | 30 | (28) | 1.0 | - | 1.0 | 0.5 | (0.5) |
| MK17 DEAN OF STUDENTS | 162 | 76 | - | - | - | 1.0 | 1.1 | - | - | - |
| MK18 OFFICE STAFF | 7 | 45 | 40 | 41 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| MK19 OTHERS | - | - | - | 30 | 30 | - | - | - | - | - |
| Subtotal (MK13) SCHOOL ADMINISTRATIVE SUPPORT | 468 | 349 | 219 | 316 | 97 | 3.0 | 4.3 | 3.0 | 3.5 | 0.5 |
| MK20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MK21 GE TEACHER | 933 | 1,076 | 996 | 1,245 | 249 | 12.9 | 10.3 | 10.0 | 12.0 | 2.0 |
| MK22 GE AIDE | - | 8 | 34 | - | (34) | - | - | 0.9 | - | (0.9) |
| MK24 GE COUNSELOR | 72 | 84 | - | 104 | 104 | - | 1.1 | - | 1.0 | 1.0 |
| MK25 GE COORDINATOR | - | 8 | 53 | 55 | 2 | - | - | 1.0 | 1.0 | - |
| MK26 GE INSTRUCTIONAL COACH | 142 | 95 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| MK28 RELATED ART TEACHER | 524 | 489 | 396 | 311 | (85) | 8.1 | 6.5 | 4.0 | 3.0 | (1.0) |
| MK29 GE OTHERS | 38 | 26 | 33 | 56 | 23 | - | - | - | - | - |
| Subtotal (MK20) GENERAL EDUCATION - GE | 1,709 | 1,786 | 1,710 | 1,978 | 268 | 22.0 | 19.0 | 17.9 | 19.0 | 1.1 |
| MK30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| MK31 SPED TEACHER | 371 | 562 | 693 | 726 | 33 | 4.0 | 5.4 | 7.0 | 7.0 | - |
| MK32 SPED AIDE | 58 | 69 | 116 | 124 | 8 | 1.4 | 1.6 | 3.0 | 3.0 | - |
| MK33 SPED BEHAVIOR TECHNICIAN | 89 | 97 | 130 | 89 | (41) | 2.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| MK36 SPED SOCIAL WORKER | 118 | 105 | 148 | 207 | 59 | 2.0 | 1.1 | 1.5 | 2.0 | 0.5 |
| MK37 SPED PSYCHOLOGIST | 108 | 124 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (MK30) SPECIAL EDUCATION -SPED | 744 | 957 | 1,186 | 1,250 | 64 | 10.5 | 11.3 | 15.5 | 15.0 | (0.5) |
| MK55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MK56 LIB LIBRARIAN | 89 | 38 | 49 | 104 | 54 | 1.0 | 0.5 | 0.5 | 1.0 | 0.5 |
| MK59 LIB OTHERS | - | - | 4 | 6 | 2 | - | - | - | - | - |
| Subtotal (MK55) LIBRARY AND MEDIA - LIB | 89 | 38 | 54 | 110 | 56 | 1.0 | 0.5 | 0.5 | 1.0 | 0.5 |
| MK58 AT RISK | | | | | | | | | | |
| MKAR AT RISK | - | - | - | 374 | 374 | - | - | - | 2.5 | 2.5 |
| Subtotal (MK58) AT RISK | - | - | - | 374 | 374 | - | - | - | 2.5 | 2.5 |
| MK60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MK61 ESL TEACHER | - | 0 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| Subtotal (MK60) ESL/BILINGUAL - ESL | - | 0 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| MK70 OTHER PROGRAMS | | | | | | | | | | |
| MK71 MIDDLE GRADE INITIATIVES | - | 27 | 28 | - | (28) | - | - | - | - | - |
| Subtotal (MK70) OTHER PROGRAMS | - | 27 | 28 | - | (28) | - | - | - | - | - |
| MK82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MK83 INSTRUCTIONAL TECH SYSTEM | 3 | - | - | - | - | - | - | - | - | - |
| Subtotal (MK82) INSTRUCTIONAL TECH SYSTEM | 3 | - | - | - | - | - | - | - | - | - |
| MK86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MK87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (MK86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | - | - | - | - | - |
| MK90 CUSTODIAL SERVICES | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MK91 CUSTODIAL SERVICES | 299 | 251 | 156 | 164 | 9 | 4.0 | 4.3 | 3.0 | 3.0 | - |
| MK93 CUSTODIAL OTHERS | 5 | 4 | 5 | 6 | 1 | - | - | - | - | - |
| Subtotal (MK90) CUSTODIAL SERVICES | 304 | 255 | 161 | 170 | 10 | 4.0 | 4.3 | 3.0 | 3.0 | - |
| MK94 SECURITY | | | | | | | | | | |
| MK95 SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| Subtotal (MK94) SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| MK98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MK99 PROFESSIONAL DEVELOPMENT | 21 | 4 | 28 | - | (28) | | - | - | - | - |
| Subtotal (MK98) PROFESSIONAL DEVELOPMENT | 21 | 4 | 28 | - | (28) | | - | - | - | - |
| Total | 3,625 | 3,662 | 3,780 | 4,905 | 1,125 | 42.7 | 42.7 | 42.8 | 47.0 | 4.1 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,392 | 3,405 | 3,569 | 4,686 | 1,117 | 39.4 | 41.6 | 40.8 | 44.9 | 4.1 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 123 | 144 | 105 | 115 | 9 | 1.2 | 1.1 | 1.0 | 1.1 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 6 | - | (6) | 0.1 | - | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 10 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 92 | 112 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,625 | 3,662 | 3,780 | 4,905 | 1,125 | 42.7 | 42.7 | 42.8 | 47.0 | 4.1 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,883 | 2,996 | 3,107 | 3,693 | 586 | 41.2 | 41.1 | 39.0 | 44.0 | 5.0 |
| 0012 REGULAR PAY - OTHER | 134 | 84 | 132 | 108 | (24) | 1.4 | 1.6 | 3.8 | 3.0 | (0.9) |
| 0013 ADDITIONAL GROSS PAY | 74 | 61 | 6 | 5 | (1) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 397 | 424 | 440 | 570 | 130 | - | - | - | - | - |
| 0015 OVERTIME PAY | 67 | 34 | 1 | 2 | 1 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 17 | 20 | 19 | 64 | 45 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 27 | 30 | 51 | 127 | 75 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 20 | 8 | 13 | 310 | 297 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 5 | 6 | 9 | 26 | 17 | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,625 | 3,662 | 3,780 | 4,905 | 1,125 | 42.7 | 42.7 | 42.8 | 47.0 | 4.1 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.browneec.org

Address: 850 26th St. NE, Washington, DC, 20002
Contact: Phone: (202) 671-6210 Fax: (202) 671-2305
Hours: 8:15 a.m. - 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Dwight Davis
dwight.davis@dc.gov



Mission:

At Browne Education Campus educators develop rigorous, student-centered lessons aligned to the Common Core State Standards to better prepare students for success in college and future careers. We incorporate the core values of the International Baccalaureate program to develop internationally-minded, knowledgeable, reflective, principled thinkers. We challenge ourselves, our students, our parents, and our surrounding community to become caring, educated risk-takers who inquire and take action to create a better world. We work to accomplish this by ensuring purposeful teaching and learning by every staff member, while maintaining high expectations for all learners in a stimulating and secure learning environment.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 309 | FY 2017: | 5,135 |
| Actual FY 2018: | 325 | FY 2018: | 5,351 |
| Audited FY 2019: | 371 | FY 2019: | 5,238 |
| Projected FY 2020: | 416 | Approved FY 2020: | 6,216 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CC10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CC11 PRINCIPAL / ASSISTANT PRINCIPAL | 410 | 348 | 295 | 306 | 12 | 2.9 | 3.2 | 2.0 | 2.0 | - |
| Subtotal (CC10) SCHOOL LEADERSHIP | 410 | 348 | 295 | 306 | 12 | 2.9 | 3.2 | 2.0 | 2.0 | - |
| CC13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CC14 ADMINISTRATIVE OFFICER | 91 | 97 | 94 | 99 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CC15 BUSINESS MANAGER | | 58 | - | - | - | - | - | - | - | - |
| CC16 REGISTRAR | 50 | 46 | 46 | 47 | 1 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CC17 DEAN OF STUDENTS | | 17 | - | - | - | - | - | - | - | - |
| CC18 OFFICE STAFF | 53 | 66 | 54 | 56 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| CC19 OTHERS | 1 | 2 | 3 | 3 | - | - | - | - | - | - |
| Subtotal (CC13) SCHOOL ADMINISTRATIVE SUPPORT | 196 | 286 | 197 | 204 | 7 | 2.0 | 3.2 | 3.0 | 3.0 | - |
| CC20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CC21 GE TEACHER | 1,333 | 1,214 | 1,493 | 1,452 | (40) | 15.9 | 15.7 | 15.0 | 14.0 | (1.0) |
| CC22 GE AIDE | 23 | 33 | 145 | 62 | (83) | - | 2.4 | 3.7 | 1.5 | (2.2) |
| CC24 GE COUNSELOR | 93 | 71 | - | - | - | 1.0 | 1.1 | - | - | - |
| CC25 GE COORDINATOR | 157 | 91 | - | - | - | 1.0 | 1.1 | - | - | - |
| CC26 GE INSTRUCTIONAL COACH | 119 | 249 | 198 | 245 | 47 | - | 1.1 | 2.0 | 2.4 | 0.4 |
| CC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 106 | 98 | 104 | 104 | (1) | 2.0 | 0.8 | 1.0 | 1.0 | - |
| CC28 RELATED ART TEACHER | 321 | 316 | 297 | 467 | 170 | 3.5 | 3.2 | 3.0 | 4.5 | 1.5 |
| CC29 GE OTHERS | 40 | 124 | 136 | 57 | (78) | - | - | - | - | - |
| Subtotal (CC20) GENERAL EDUCATION - GE | 2,191 | 2,195 | 2,372 | 2,387 | 15 | 23.5 | 25.3 | 24.7 | 23.3 | (1.4) |
| CC30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CC31 SPED TEACHER | 487 | 587 | 396 | 519 | 123 | 6.1 | 5.4 | 4.0 | 5.0 | 1.0 |
| CC32 SPED AIDE | 138 | 133 | 116 | 124 | 8 | 2.9 | 3.2 | 3.0 | 3.0 | - |
| CC33 SPED BEHAVIOR TECHNICIAN | 7 | 51 | 87 | - | (87) | - | 1.1 | 2.0 | - | (2.0) |
| CC36 SPED SOCIAL WORKER | 195 | 198 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CC37 SPED PSYCHOLOGIST | 125 | 138 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CC39 SPED OTHERS | 1 | 1 | 1 | 1 | - | - | - | - | - | - |
| Subtotal (CC30) SPECIAL EDUCATION - SPED | 952 | 1,106 | 896 | 954 | 58 | 12.0 | 12.9 | 12.0 | 11.0 | (1.0) |
| CC40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CC41 ECE TEACHER | 601 | 560 | 495 | 726 | 231 | 7.1 | 4.3 | 5.0 | 7.0 | 2.0 |
| CC42 ECE AIDE | 182 | 215 | 116 | 124 | 8 | 4.3 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (CC40) EARLY CHILDHOOD EDUCATION - ECE | 784 | 775 | 611 | 850 | 239 | 11.4 | 7.5 | 8.0 | 10.0 | 2.0 |
| CC45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CC46 EDAY TEACHER | 46 | 35 | 139 | - | (139) | - | - | - | - | - |
| Subtotal (CC45) EXTENDED DAY - EDAY | 46 | 35 | 139 | - | (139) | - | - | - | - | - |
| CC50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CC51 ASP TEACHER | 14 | 8 | 6 | 6 | - | - | - | - | - | - |
| CC52 ASP AIDE | 38 | 30 | 6 | 6 | - | - | - | - | - | - |
| CC53 ASP COORDINATOR | | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (CC50) AFTERSCHOOLS PROGRAM - ASP | 52 | 38 | 18 | 18 | - | - | - | - | - | - |
| CC55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CC56 LIB LIBRARIAN | 71 | 81 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CC57 LIB AIDE-TECH | 7 | - | - | - | - | 1.0 | - | - | - | - |
| CC59 LIB OTHERS | | - | 17 | 18 | 1 | - | - | - | - | - |
| Subtotal (CC55) LIBRARY AND MEDIA - LIB | 79 | 81 | 116 | 122 | 6 | 2.0 | 1.1 | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CC58 AT RISK | | | | | | | | | | |
| CCAR AT RISK | | - | - | 662 | 662 | | - | - | 5.4 | 5.4 |
| Subtotal (CC58) AT RISK | | - | - | 662 | 662 | | - | - | 5.4 | 5.4 |
| CC60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CC61 ESL TEACHER | 70 | 151 | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| CC64 ESL COUNSELOR | | - | 49 | - | (49) | | - | 0.5 | - | (0.5) |
| Subtotal (CC60) ESL/BILINGUAL - ESL | 70 | 151 | 148 | 207 | 59 | 1.0 | 1.1 | 1.5 | 2.0 | 0.5 |
| CC70 OTHER PROGRAMS | | | | | | | | | | |
| CC71 MIDDLE GRADE INITIATIVES | | 23 | 28 | - | (28) | | - | - | - | - |
| Subtotal (CC70) OTHER PROGRAMS | | 23 | 28 | - | (28) | | - | - | - | - |
| CC82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CC83 INSTRUCTIONAL TECH SYSTEM | 88 | 61 | 149 | 56 | (93) | - | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (CC82) INSTRUCTIONAL TECH SYSTEM | 88 | 61 | 149 | 56 | (93) | - | 2.2 | 2.0 | 1.0 | (1.0) |
| CC86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CC87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | | - | - | - | - |
| Subtotal (CC86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | | - | - | - | - |
| CC90 CUSTODIAL SERVICES | | | | | | | | | | |
| CC91 CUSTODIAL SERVICES | 250 | 232 | 244 | 263 | 18 | 4.0 | 4.3 | 5.0 | 5.0 | - |
| CC93 CUSTODIAL OTHERS | 11 | 15 | 16 | 18 | 2 | | - | - | - | - |
| Subtotal (CC90) CUSTODIAL SERVICES | 261 | 247 | 260 | 281 | 21 | 4.0 | 4.3 | 5.0 | 5.0 | - |
| CC94 SECURITY | | | | | | | | | | |
| CC95 SECURITY | | - | - | 162 | 162 | | - | - | - | - |
| Subtotal (CC94) SECURITY | | - | - | 162 | 162 | | - | - | - | - |
| CC98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CC99 PROFESSIONAL DEVELOPMENT | 5 | 2 | 8 | 3 | (5) | | - | - | - | - |
| Subtotal (CC98) PROFESSIONAL DEVELOPMENT | 5 | 2 | 8 | 3 | (5) | | - | - | - | - |
| Total | 5,135 | 5,351 | 5,238 | 6,216 | 978 | 58.9 | 60.9 | 59.1 | 63.6 | 4.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,489 | 4,925 | 4,876 | 5,840 | 963 | 54.7 | 59.0 | 55.7 | 60.2 | 4.4 |
| 0706-STATE EDUCATION OFFICE | 24 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 361 | 227 | 243 | 261 | 18 | 3.1 | 1.9 | 2.3 | 2.5 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | 25 | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 8 | 12 | 12 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 15 | 20 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 198 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 39 | 147 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,135 | 5,351 | 5,238 | 6,216 | 978 | 58.9 | 60.9 | 59.1 | 63.6 | 4.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,104 | 4,246 | 3,983 | 4,677 | 693 | 50.7 | 52.8 | 50.2 | 55.5 | 5.3 |
| 0012 REGULAR PAY - OTHER | 137 | 216 | 306 | 296 | (10) | 8.2 | 8.1 | 8.9 | 8.1 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 103 | 73 | 169 | 169 | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 688 | 634 | 583 | 746 | 163 | | - | - | - | - |
| 0015 OVERTIME PAY | 10 | 15 | - | 4 | 4 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 29 | 36 | 44 | 60 | 16 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 48 | 57 | 62 | 60 | (2) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 9 | 69 | 60 | 181 | 121 | | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 1 | 0 | 4 | 4 | 0 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 5 | 5 | 27 | 21 | (6) | | - | - | - | - |
| Total Comptroller Source Allocation | 5,135 | 5,351 | 5,238 | 6,216 | 978 | 58.9 | 60.9 | 59.1 | 63.6 | 4.5 |

(Numbers may not add up due to rounding)

Bruce-Monroe Elementary School @ Park View
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) bmpv.org

Address: 3560 Warder St. NW, Washington, DC, 20010
Contact: Phone: (202) 576-6222 Fax: (202) 576-6225
Hours: 8:40 a.m. - 3:20 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Alethea Bustillo
alethea.bustillo@dc.gov



Mission:

Bruce-Monroe ES is a preschool to 5th grade elementary school in the Columbia Heights/Parkview neighborhoods. Located in the historic Park View building, Bruce-Monroe ES provides a dual language program (English/Spanish). We envision multicultural students who are successful global citizens nurtured in our safe, innovative, and academically rigorous bilingual collaborative.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 473 | FY 2017: | 6,826 |
| Actual FY 2018: | 473 | FY 2018: | 7,245 |
| Audited FY 2019: | 451 | FY 2019: | 6,516 |
| Projected FY 2020: | 452 | Approved FY 2020: | 6,894 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EG05 TEXTBOOKS | | | | | | | | | | |
| EG06 TEXTBOOKS | 10 | 8 | - | - | - | | | | | |
| Subtotal (EG05) TEXTBOOKS | 10 | 8 | - | - | - | | | | | |
| EG10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EG11 PRINCIPAL/ASSISTANT PRINCIPAL | 271 | 277 | 295 | 443 | 148 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| Subtotal (EG10) SCHOOL LEADERSHIP | 271 | 277 | 295 | 443 | 148 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| EG13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EG14 ADMINISTRATIVE OFFICER | 283 | 370 | 255 | 234 | (21) | 4.0 | 4.3 | 3.0 | 3.0 | - |
| EG15 BUSINESS MANAGER | | | 76 | | (76) | | | 1.0 | | (1.0) |
| EG17 DEAN OF STUDENTS | 96 | 99 | 96 | 32 | (64) | 1.0 | 1.1 | 1.0 | 0.3 | (0.7) |
| EG18 OFFICE STAFF | | | 9 | | 41 | | | | 1.0 | 1.0 |
| EG19 OTHERS | 12 | 10 | 9 | 9 | | | | | | |
| Subtotal (EG13) SCHOOL ADMINISTRATIVE SUPPORT | 391 | 488 | 436 | 316 | (119) | 5.1 | 5.4 | 5.0 | 4.3 | (0.7) |
| EG20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EG21 GE TEACHER | 1,617 | 1,507 | 1,699 | 1,356 | (343) | 16.2 | 17.7 | 17.0 | 13.0 | (4.0) |
| EG22 GE AIDE | 171 | 132 | 179 | 124 | (55) | 2.3 | 5.7 | 4.6 | 3.0 | (1.6) |
| EG25 GE COORDINATOR | 193 | 107 | | | | 1.0 | 1.1 | | | |
| EG26 GE INSTRUCTIONAL COACH | 340 | 347 | 198 | 104 | (94) | 3.0 | 3.2 | 2.0 | 1.0 | (1.0) |
| EG28 RELATED ART TEACHER | 238 | 303 | 297 | 311 | 14 | 3.5 | 3.2 | 3.0 | 3.0 | |
| EG29 GE OTHERS | 88 | 104 | 97 | 97 | (1) | | | | | |
| Subtotal (EG20) GENERAL EDUCATION - GE | 2,647 | 2,500 | 2,470 | 1,992 | (479) | 26.1 | 31.0 | 26.6 | 20.0 | (6.6) |
| EG30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| EG31 SPED TEACHER | 322 | 416 | 396 | 415 | 19 | 5.1 | 5.4 | 4.0 | 4.0 | - |
| EG35 SPED COORDINATOR | | 19 | 99 | | (99) | | | 1.0 | | (1.0) |
| EG36 SPED SOCIAL WORKER | 199 | 220 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | |
| EG37 SPED PSYCHOLOGIST | 81 | 67 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | |
| Subtotal (EG30) SPECIAL EDUCATION -SPED | 602 | 722 | 792 | 726 | (65) | 8.1 | 8.6 | 8.0 | 7.0 | (1.0) |
| EG40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EG41 ECE TEACHER | 742 | 899 | 693 | 934 | 241 | 8.8 | 6.5 | 7.0 | 9.0 | 2.0 |
| EG42 ECE AIDE | 337 | 387 | 174 | 185 | 12 | 7.2 | 4.7 | 4.4 | 4.4 | - |
| Subtotal (EG40) EARLY CHILDHOOD EDUCATION - ECE | 1,080 | 1,286 | 867 | 1,119 | 253 | 16.0 | 11.2 | 11.4 | 13.4 | 2.0 |
| EG45 EXTENDED DAY - EDAY | | | | | | | | | | |
| EG46 EDAY TEACHER | 40 | 48 | 50 | | (50) | | | | | |
| Subtotal (EG45) EXTENDED DAY - EDAY | 40 | 48 | 50 | - | (50) | - | - | - | - | - |
| EG50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EG51 ASP TEACHER | 1 | | | | | | | | | |
| EG52 ASP AIDE | 16 | 2 | | | | | | | | |
| Subtotal (EG50) AFTERSCHOOLS PROGRAM - ASP | 17 | 2 | - | - | - | - | - | - | - | - |
| EG55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EG56 LIB LIBRARIAN | 123 | 136 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EG59 LIB OTHERS | | | 9 | 9 | (1) | | | | | |
| Subtotal (EG55) LIBRARY AND MEDIA - LIB | 123 | 136 | 108 | 113 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EG58 AT RISK | | | | | | | | | | |
| EGAR AT RISK | | | | 502 | 502 | | | | 5.4 | 5.4 |
| Subtotal (EG58) AT RISK | - | - | - | 502 | 502 | - | - | - | 5.4 | 5.4 |
| EG60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EG61 ESL TEACHER | 1,256 | 1,377 | 1,188 | 1,349 | 161 | 13.2 | 14.0 | 12.0 | 13.0 | 1.0 |
| EG62 ESL AIDE | - | - | 29 | - | (29) | - | - | 0.7 | - | (0.7) |
| Subtotal (EG60) ESL/BILINGUAL - ESL | 1,256 | 1,377 | 1,217 | 1,349 | 132 | 13.2 | 14.0 | 12.7 | 13.0 | 0.3 |
| EG82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EG83 INSTRUCTIONAL TECH SYSTEM | 17 | 25 | - | - | - | - | - | - | - | - |
| Subtotal (EG82) INSTRUCTIONAL TECH SYSTEM | 17 | 25 | - | - | - | - | - | - | - | - |
| EG86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EG87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 13 | - | 4 | 4 | - | 0.5 | - | - | - |
| Subtotal (EG86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 13 | - | 4 | 4 | - | 0.5 | - | - | - |
| EG90 CUSTODIAL SERVICES | | | | | | | | | | |
| EG91 CUSTODIAL SERVICES | 341 | 352 | 270 | 258 | (11) | 5.1 | 5.4 | 5.0 | 5.0 | - |
| EG93 CUSTODIAL OTHERS | 10 | 10 | 11 | 13 | 2 | - | - | - | - | - |
| Subtotal (EG90) CUSTODIAL SERVICES | 351 | 362 | 281 | 271 | (9) | 5.1 | 5.4 | 5.0 | 5.0 | - |
| EG94 SECURITY | | | | | | | | | | |
| EG95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (EG94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| EG98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EG99 PROFESSIONAL DEVELOPMENT | 19 | 1 | 1 | 6 | 5 | - | - | - | - | - |
| Subtotal (EG98) PROFESSIONAL DEVELOPMENT | 19 | 1 | 1 | 6 | 5 | - | - | - | - | - |
| Total | 6,826 | 7,245 | 6,516 | 6,894 | 379 | 76.5 | 79.4 | 71.8 | 72.1 | 0.4 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,970 | 6,767 | 6,195 | 6,562 | 367 | 72.5 | 77.6 | 68.7 | 69.0 | 0.3 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 181 | 215 | 210 | 229 | 19 | 1.8 | 1.6 | 2.0 | 2.2 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 12 | - | 12 | - | (12) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 574 | 38 | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 11 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 78 | 196 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 29 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 6,826 | 7,245 | 6,516 | 6,894 | 379 | 76.5 | 79.4 | 71.8 | 72.1 | 0.4 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,486 | 5,763 | 5,233 | 5,466 | 233 | 67.0 | 70.6 | 62.0 | 64.0 | 2.0 |
| 0012 REGULAR PAY - OTHER | 201 | 258 | 336 | 296 | (40) | 9.5 | 8.7 | 9.8 | 8.1 | (1.6) |
| 0013 ADDITIONAL GROSS PAY | 74 | 92 | 58 | 57 | 0 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 902 | 964 | 757 | 864 | 107 | - | - | - | - | - |
| 0015 OVERTIME PAY | 8 | 7 | 6 | 5 | (1) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 38 | 37 | 36 | 44 | 9 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 19 | 1 | 1 | 6 | 5 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 71 | 78 | 59 | 111 | 52 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 27 | 45 | 30 | 45 | 15 | - | - | - | - | - |
| Total Comptroller Source Allocation | 6,826 | 7,245 | 6,516 | 6,894 | 379 | 76.5 | 79.4 | 71.8 | 72.1 | 0.4 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.bunkerhill.org/>

Address: 1401 Michigan Ave NE, Washington, DC, 20017
Contact: Phone: (202) 576-6095 Fax: (202) 576-4632
Hours: 8:00 am - 4:30 pm
Grades:
Ward: 5
Neighborhood Clusters: North Michigan Park, Michigan Park, University Heights
Principal: Kara Kuchemba
kara.kuchemba@dc.gov



Mission:

Bunker Hill Elementary School is proud to be a collaborative learning community made up of the staff, students, and families we serve. We offer a rigorous and joyful learning environment and instructional program focused on meeting the individual needs of our students and community. We are a member of the Turnaround Arts: DC cohort of schools and offer a variety of art integration strategies and opportunities to engage our students and the broader community.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 195 | FY 2017: | 2,550 |
| Actual FY 2018: | 200 | FY 2018: | 3,152 |
| Audited FY 2019: | 221 | FY 2019: | 3,177 |
| Projected FY 2020: | 262 | Approved FY 2020: | 3,763 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NL05 TEXTBOOKS | | | | | | | | | | |
| NL06 TEXTBOOKS | 2 | - | - | - | - | | | | | |
| Subtotal (NL05) TEXTBOOKS | 2 | - | - | - | - | | | | | |
| NL10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NL11 PRINCIPAL/ASSISTANT PRINCIPAL | 248 | 253 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (NL10) SCHOOL LEADERSHIP | 248 | 253 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| NL13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NL18 OFFICE STAFF | 101 | 105 | 94 | 97 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NL19 OTHERS | 11 | 7 | 10 | 10 | - | | | | | |
| Subtotal (NL13) SCHOOL ADMINISTRATIVE SUPPORT | 112 | 112 | 103 | 106 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NL20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NL21 GE TEACHER | 503 | 637 | 698 | 726 | 28 | 5.0 | 7.3 | 7.0 | 7.0 | - |
| NL22 GE AIDE | 77 | 47 | 29 | 62 | 33 | - | 0.8 | 0.7 | 1.5 | 0.7 |
| NL26 GE INSTRUCTIONAL COACH | 86 | 101 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| NL28 RELATED ART TEACHER | 272 | 314 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NL29 GE OTHERS | 39 | 15 | 35 | 7 | (28) | | | | | |
| Subtotal (NL20) GENERAL EDUCATION - GE | 977 | 1,114 | 1,157 | 1,106 | (51) | 9.0 | 12.4 | 11.7 | 11.5 | (0.3) |
| NL30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| NL31 SPED TEACHER | 172 | 270 | 495 | 415 | (80) | 2.0 | 2.2 | 5.0 | 4.0 | (1.0) |
| NL32 SPED AIDE | 30 | 68 | 116 | 124 | 8 | | | 3.0 | 3.0 | - |
| NL36 SPED SOCIAL WORKER | 95 | 91 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NL37 SPED PSYCHOLOGIST | 65 | 66 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| NL39 SPED OTHERS | 0 | 0 | 0 | 0 | - | | | | | |
| Subtotal (NL30) SPECIAL EDUCATION - SPED | 363 | 496 | 759 | 694 | (65) | 3.5 | 3.8 | 9.5 | 8.5 | (1.0) |
| NL40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NL41 ECE TEACHER | 430 | 603 | 396 | 830 | 434 | 4.0 | 3.2 | 4.0 | 8.0 | 4.0 |
| NL42 ECE AIDE | 69 | 132 | 116 | 155 | 39 | 2.9 | 2.4 | 3.0 | 3.7 | 0.7 |
| Subtotal (NL40) EARLY CHILDHOOD EDUCATION - ECE | 499 | 735 | 512 | 984 | 473 | 6.9 | 5.6 | 7.0 | 11.7 | 4.7 |
| NL45 EXTENDED DAY - EDAY | | | | | | | | | | |
| NL46 EDAY TEACHER | 2 | - | - | - | - | | | | | |
| Subtotal (NL45) EXTENDED DAY - EDAY | 2 | - | - | - | - | | | | | |
| NL50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NL51 ASP TEACHER | 28 | 31 | 12 | 6 | (6) | | | | | |
| NL52 ASP AIDE | 32 | 30 | 11 | 6 | (6) | | | | | |
| NL53 ASP COORDINATOR | | | 7 | 7 | - | | | | | |
| Subtotal (NL50) AFTERSCHOOLS PROGRAM - ASP | 60 | 61 | 30 | 18 | (12) | | | | | |
| NL55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NL56 LIB LIBRARIAN | 62 | 65 | 49 | 49 | 0 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 |
| NL59 LIB OTHERS | | | 4 | 5 | 1 | | | | | |
| Subtotal (NL55) LIBRARY AND MEDIA - LIB | 62 | 65 | 54 | 54 | 1 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 |
| NL58 AT RISK | | | | | | | | | | |
| NLAR AT RISK | | | | 294 | 294 | | | | 2.0 | 2.0 |
| Subtotal (NL58) AT RISK | | | | 294 | 294 | | | | 2.0 | 2.0 |
| NL60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| NL61 ESL TEACHER | 12 | 112 | 99 | 104 | 5 | | 1.1 | 1.0 | 1.0 | - |
| Subtotal (NL60) ESL/BILINGUAL - ESL | 12 | 112 | 99 | 104 | 5 | | 1.1 | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NL82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NL83 INSTRUCTIONAL TECH SYSTEM | 8 | - | - | - | - | | - | - | - | - |
| Subtotal (NL82) INSTRUCTIONAL TECH SYSTEM | 8 | - | - | - | - | | - | - | - | - |
| NL86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| NL87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 2 | 2 | | - | - | - | - |
| Subtotal (NL86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 2 | 2 | | - | - | - | - |
| NL90 CUSTODIAL SERVICES | | | | | | | | | | |
| NL91 CUSTODIAL SERVICES | 194 | 202 | 162 | 169 | 8 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NL93 CUSTODIAL OTHERS | 6 | 2 | 4 | 5 | 1 | | - | - | - | - |
| Subtotal (NL90) CUSTODIAL SERVICES | 201 | 204 | 166 | 174 | 9 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NL94 SECURITY | | | | | | | | | | |
| NL95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (NL94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| NL98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NL99 PROFESSIONAL DEVELOPMENT | 2 | - | 1 | 2 | 1 | | - | - | - | - |
| Subtotal (NL98) PROFESSIONAL DEVELOPMENT | 2 | - | 1 | 2 | 1 | | - | - | - | - |
| Total | 2,550 | 3,152 | 3,177 | 3,763 | 586 | 27.1 | 30.9 | 36.7 | 41.2 | 4.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,341 | 2,946 | 2,961 | 3,550 | 590 | 25.4 | 30.4 | 34.7 | 39.2 | 4.6 |
| 0706-STATE EDUCATION OFFICE | 25 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 61 | 72 | 89 | 97 | 8 | 0.6 | 0.5 | 0.8 | 0.9 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 4 | - | 5 | - | (5) | 0.0 | - | 0.0 | - | 0.0 |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 11 | 12 | 12 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 65 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 111 | 104 | (7) | 1.0 | - | 1.1 | 1.0 | (0.1) |
| 8200-FEDERAL GRANTS | 54 | 122 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 2,550 | 3,152 | 3,177 | 3,763 | 586 | 27.1 | 30.9 | 36.7 | 41.2 | 4.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 1,910 | 2,414 | 2,486 | 2,837 | 351 | 23.2 | 27.8 | 30.0 | 33.0 | 3.0 |
| 0012 REGULAR PAY - OTHER | 120 | 157 | 229 | 296 | 66 | 3.9 | 3.1 | 6.7 | 8.1 | 1.5 |
| 0013 ADDITIONAL GROSS PAY | 63 | 78 | 49 | 49 | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 381 | 470 | 369 | 470 | 101 | | - | - | - | - |
| 0015 OVERTIME PAY | 6 | 7 | 7 | 7 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 27 | 17 | 24 | 34 | 10 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 6 | 7 | 5 | 6 | 0 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 30 | - | - | 54 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 7 | 2 | 7 | 11 | 4 | | - | - | - | - |
| Total Comptroller Source Allocation | 2,550 | 3,152 | 3,177 | 3,763 | 586 | 27.1 | 30.9 | 36.7 | 41.2 | 4.5 |

(Numbers may not add up due to rounding)

Burroughs Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.jbecstem.com

Address: 1820 Monroe St. NE, Washington, DC, 20018
Contact: Phone: (202) 576-6150 Fax: (202) 576-6819
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: LeVar Jenkins
levar.jenkins@dc.gov



Mission:

John Burroughs Elementary School (JBES) is a Science, Technology, Engineering and Mathematics (STEM) school serving Pre-school - 5th grade. STEM is the foundation at JBES with a school-wide focus on data-driven instruction and hands-on exploratory projects enabling learners to experience rigorous content and through collaboration develop solutions in our community and beyond. Our staff all believe that with an abundant amount of care and support, our scholars can achieve at the highest levels. Our students are reflective scholars that enable them to successfully be resourceful, respectful, responsible and safe as they interact with their peers. At JBES students come with curiosity and leave with confidence.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 290 | FY 2017: | 4,216 |
| Actual FY 2018: | 282 | FY 2018: | 4,714 |
| Audited FY 2019: | 273 | FY 2019: | 4,261 |
| Projected FY 2020: | 278 | Approved FY 2020: | 4,325 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CD10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CD11 PRINCIPAL / ASSISTANT PRINCIPAL | 166 | 262 | 295 | 224 | (70) | 1.0 | 2.2 | 2.0 | 1.4 | (0.6) |
| Subtotal (CD10) SCHOOL LEADERSHIP | 166 | 262 | 295 | 224 | (70) | 1.0 | 2.2 | 2.0 | 1.4 | (0.6) |
| CD13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CD14 ADMINISTRATIVE OFFICER | 119 | 3 | - | - | - | 1.0 | - | - | - | - |
| CD16 REGISTRAR | 17 | 60 | - | - | - | - | 1.1 | - | - | - |
| CD18 OFFICE STAFF | 48 | 55 | 79 | 82 | 3 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| CD19 OTHERS | 27 | 14 | 9 | 9 | - | - | - | - | - | - |
| Subtotal (CD13) SCHOOL ADMINISTRATIVE SUPPORT | 212 | 132 | 88 | 91 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CD20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CD21 GE TEACHER | 1,024 | 1,186 | 1,195 | 954 | (240) | 9.9 | 12.5 | 12.0 | 9.2 | (2.8) |
| CD22 GE AIDE | 15 | 68 | 116 | 62 | (54) | - | 3.2 | 3.0 | 1.5 | (1.5) |
| CD24 GE COUNSELOR | - | - | - | - | - | - | - | - | - | - |
| CD25 GE COORDINATOR | 72 | - | - | - | - | 1.0 | - | - | - | - |
| CD26 GE INSTRUCTIONAL COACH | 109 | 126 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CD28 RELATED ART TEACHER | 276 | 271 | 346 | 363 | 17 | 3.0 | 3.8 | 3.5 | 3.5 | - |
| CD29 GE OTHERS | 23 | 77 | 105 | 64 | (42) | - | - | - | - | - |
| Subtotal (CD20) GENERAL EDUCATION - GE | 1,520 | 1,728 | 1,861 | 1,443 | (418) | 15.0 | 20.6 | 19.5 | 14.2 | (5.3) |
| CD30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CD31 SPED TEACHER | 552 | 581 | 495 | 519 | 24 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| CD32 SPED AIDE | 188 | 200 | 174 | 185 | 12 | 4.3 | 4.7 | 4.4 | 4.4 | - |
| CD33 SPED BEHAVIOR TECHNICIAN | 41 | 41 | - | - | - | 1.0 | 1.1 | - | - | - |
| CD35 SPED COORDINATOR | 3 | 57 | 49 | - | (49) | - | 0.5 | 0.5 | - | (0.5) |
| CD36 SPED SOCIAL WORKER | 18 | 110 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| CD37 SPED PSYCHOLOGIST | 117 | 17 | 49 | 52 | 2 | 1.0 | 1.1 | 0.5 | 0.5 | - |
| Subtotal (CD30) SPECIAL EDUCATION - SPED | 920 | 1,005 | 866 | 860 | (7) | 11.9 | 13.9 | 11.4 | 10.9 | (0.5) |
| CD40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CD41 ECE TEACHER | 720 | 898 | 594 | 830 | 236 | 8.1 | 6.5 | 6.0 | 8.0 | 2.0 |
| CD42 ECE AIDE | 242 | 270 | 174 | 155 | (19) | 5.8 | 4.7 | 4.4 | 3.7 | (0.7) |
| Subtotal (CD40) EARLY CHILDHOOD EDUCATION - ECE | 962 | 1,169 | 768 | 984 | 217 | 13.8 | 11.2 | 10.4 | 11.7 | 1.3 |
| CD45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CD46 EDAY TEACHER | 1 | - | - | - | - | - | - | - | - | - |
| Subtotal (CD45) EXTENDED DAY - EDAY | 1 | - | - | - | - | - | - | - | - | - |
| CD50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CD51 ASP TEACHER | 13 | 18 | 24 | 12 | (12) | - | - | - | - | - |
| CD52 ASP AIDE | 66 | 59 | 22 | 11 | (11) | - | - | - | - | - |
| CD53 ASP COORDINATOR | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (CD50) AFTERSCHOOLS PROGRAM - ASP | 80 | 77 | 53 | 30 | (23) | - | - | - | - | - |
| CD55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CD56 LIB LIBRARIAN | 40 | 73 | 99 | 52 | (47) | 0.5 | 1.1 | 1.0 | 0.5 | (0.5) |
| CD59 LIB OTHERS | - | - | 6 | 5 | (1) | - | - | - | - | - |
| Subtotal (CD55) LIBRARY AND MEDIA - LIB | 40 | 73 | 105 | 57 | (48) | 0.5 | 1.1 | 1.0 | 0.5 | (0.5) |
| CD58 AT RISK | | | | | | | | | | |
| CDAR AT RISK | - | - | - | 296 | 296 | - | - | - | 2.6 | 2.6 |
| Subtotal (CD58) AT RISK | - | - | - | 296 | 296 | - | - | - | 2.6 | 2.6 |
| CD60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CD61 ESL TEACHER | 9 | 62 | 49 | 104 | 54 | - | 1.1 | 0.5 | 1.0 | 0.5 |
| Subtotal (CD60) ESL/BILINGUAL - ESL | 9 | 62 | 49 | 104 | 54 | - | 1.1 | 0.5 | 1.0 | 0.5 |
| CD82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CD83 INSTRUCTIONAL TECH SYSTEM | 105 | 3 | - | - | - | - | - | - | - | - |
| Subtotal (CD82) INSTRUCTIONAL TECH SYSTEM | 105 | 3 | - | - | - | - | - | - | - | - |
| CD86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CD87 FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 2 | 2 | - | - | - | - | - |
| Subtotal (CD86) FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 2 | 2 | - | - | - | - | - |
| CD90 CUSTODIAL SERVICES | | | | | | | | | | |
| CD91 CUSTODIAL SERVICES | 190 | 189 | 160 | 165 | 6 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| CD93 CUSTODIAL OTHERS | 11 | 14 | 10 | 9 | (1) | - | - | - | - | - |
| Subtotal (CD90) CUSTODIAL SERVICES | 201 | 203 | 170 | 174 | 5 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| CD94 SECURITY | | | | | | | | | | |
| CD95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (CD94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| CD98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CD99 PROFESSIONAL DEVELOPMENT | - | 1 | 5 | 5 | - | - | - | - | - | - |
| Subtotal (CD98) PROFESSIONAL DEVELOPMENT | - | 1 | 5 | 5 | - | - | - | - | - | - |
| Total | 4,216 | 4,714 | 4,261 | 4,325 | 64 | 47.3 | 55.4 | 49.8 | 47.4 | (2.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,445 | 4,399 | 4,007 | 4,062 | 56 | 45.1 | 54.4 | 47.6 | 45.1 | (2.5) |
| 0706-STATE EDUCATION OFFICE | 64 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 111 | 130 | 125 | 136 | 11 | 1.1 | 1.0 | 1.2 | 1.3 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 7 | - | (7) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 23 | 23 | 23 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 20 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 524 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 45 | 161 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 1 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,216 | 4,714 | 4,261 | 4,325 | 64 | 47.3 | 55.4 | 49.8 | 47.4 | (2.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,240 | 3,680 | 3,172 | 3,185 | 13 | 37.2 | 42.7 | 38.0 | 37.0 | (1.0) |
| 0012 REGULAR PAY - OTHER | 262 | 229 | 408 | 376 | (32) | 10.1 | 12.7 | 11.8 | 10.4 | (1.5) |
| 0013 ADDITIONAL GROSS PAY | 102 | 102 | 86 | 81 | (5) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 518 | 586 | 487 | 534 | 47 | - | - | - | - | - |
| 0015 OVERTIME PAY | 12 | 11 | 5 | 3 | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 52 | 44 | 39 | 46 | 7 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 13 | 19 | 26 | 20 | (6) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 10 | 13 | 10 | 68 | 58 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 7 | 30 | 27 | 11 | (16) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,216 | 4,714 | 4,261 | 4,325 | 64 | 47.3 | 55.4 | 49.8 | 47.4 | (2.5) |

(Numbers may not add up due to rounding)

Burrville Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.burrvillees.org/

Address: 801 Division Ave. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6020 Fax: (202) 724-5578
Hours: 8:15 - 4:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: William Taylor
william.taylor@dc.gov



Mission:

Our vision is to empower scholars who demonstrate outstanding self-efficacy; are aware of their impact on their community and society; hold themselves and others accountable to their academic achievement; and are characterized by being respectful and responsible. Burrville offers the following programs: STEM; Schoolwide Enrichment Model (SEM); RISE Academy for Advanced Learners; Embassy Adoption Program; and Breathe4Change. 2017 Bronze National Healthy Schools Award Winners; 2016 DC EDFund Innovation in Schools Award Winners.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 325 | FY 2017: | 3,551 |
| Actual FY 2018: | 300 | FY 2018: | 3,833 |
| Audited FY 2019: | 295 | FY 2019: | 4,030 |
| Projected FY 2020: | 303 | Approved FY 2020: | 3,940 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EH10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EH11 PRINCIPAL/ASSISTANT PRINCIPAL | 392 | 308 | 164 | 170 | 6 | 3.0 | 2.2 | 1.0 | 1.0 | - |
| Subtotal (EH10) SCHOOL LEADERSHIP | 392 | 308 | 164 | 170 | 6 | 3.0 | 2.2 | 1.0 | 1.0 | - |
| EH13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EH15 BUSINESS MANAGER | 85 | 85 | 76 | - | (76) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EH17 DEAN OF STUDENTS | 19 | 37 | 96 | - | (96) | - | 1.1 | 1.0 | - | (1.0) |
| EH18 OFFICE STAFF | 71 | 89 | 79 | 97 | 17 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EH19 OTHERS | 3 | 2 | - | - | - | - | - | - | - | - |
| Subtotal (EH13) SCHOOL ADMINISTRATIVE SUPPORT | 179 | 214 | 251 | 97 | (154) | 3.0 | 4.3 | 4.0 | 2.0 | (2.0) |
| EH20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EH21 GE TEACHER | 962 | 992 | 1,195 | 830 | (365) | 10.1 | 12.5 | 12.0 | 8.0 | (4.0) |
| EH22 GE AIDE | 110 | 38 | 87 | 142 | 55 | 3.4 | 2.4 | 2.2 | 3.8 | 1.6 |
| EH25 GE COORDINATOR | - | - | 53 | - | (53) | - | - | 1.0 | - | (1.0) |
| EH26 GE INSTRUCTIONAL COACH | 84 | 200 | 99 | 104 | 5 | 1.0 | 2.2 | 1.0 | 1.0 | - |
| EH28 RELATED ART TEACHER | 348 | 345 | 247 | 207 | (40) | 3.5 | 3.8 | 2.5 | 2.0 | (0.5) |
| EH29 GE OTHERS | 68 | 80 | 125 | 68 | (57) | - | - | - | - | - |
| Subtotal (EH20) GENERAL EDUCATION - GE | 1,571 | 1,654 | 1,807 | 1,351 | (455) | 18.0 | 20.8 | 18.7 | 14.8 | (3.9) |
| EH30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EH31 SPED TEACHER | 110 | 295 | 198 | 207 | 10 | 3.0 | 3.2 | 2.0 | 2.0 | - |
| EH33 SPED BEHAVIOR TECHNICIAN | - | 6 | - | 44 | 44 | - | - | - | 1.0 | 1.0 |
| EH35 SPED COORDINATOR | 41 | - | - | - | - | - | - | - | - | - |
| EH36 SPED SOCIAL WORKER | 93 | 61 | 99 | 52 | (47) | 0.5 | 0.5 | 1.0 | 0.5 | (0.5) |
| EH37 SPED PSYCHOLOGIST | 66 | 52 | 99 | 52 | (47) | 0.5 | 0.5 | 1.0 | 0.5 | (0.5) |
| EH39 SPED OTHERS | 1 | 1 | 0 | 0 | 0 | - | - | - | - | - |
| Subtotal (EH30) SPECIAL EDUCATION - SPED | 311 | 415 | 396 | 356 | (40) | 4.1 | 4.3 | 4.0 | 4.0 | - |
| EH40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EH41 ECE TEACHER | 443 | 528 | 594 | 934 | 340 | 8.9 | 6.5 | 6.0 | 9.0 | 3.0 |
| EH42 ECE AIDE | 122 | 192 | 174 | 93 | (81) | 4.3 | 4.7 | 4.4 | 2.2 | (2.2) |
| Subtotal (EH40) EARLY CHILDHOOD EDUCATION - ECE | 566 | 720 | 768 | 1,026 | 259 | 13.2 | 11.2 | 10.4 | 11.2 | 0.8 |
| EH45 EXTENDED DAY - EDAY | | | | | | | | | | |
| EH46 EDAY TEACHER | 140 | 147 | 196 | - | (196) | - | - | - | - | - |
| Subtotal (EH45) EXTENDED DAY - EDAY | 140 | 147 | 196 | - | (196) | - | - | - | - | - |
| EH50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EH51 ASP TEACHER | 18 | 23 | 18 | 12 | (6) | - | - | - | - | - |
| EH52 ASP AIDE | 37 | 16 | 17 | 11 | (6) | - | - | - | - | - |
| EH53 ASP COORDINATOR | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (EH50) AFTERSCHOOLS PROGRAM - ASP | 55 | 39 | 42 | 30 | (12) | - | - | - | - | - |
| EH55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EH56 LIB LIBRARIAN | 60 | 77 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EH57 LIB AIDE-TECH | 6 | - | - | - | - | - | - | - | - | - |
| EH59 LIB OTHERS | - | - | 6 | 6 | 0 | - | - | - | - | - |
| Subtotal (EH55) LIBRARY AND MEDIA - LIB | 66 | 77 | 105 | 110 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EH58 AT RISK | | | | | | | | | | |
| EHAR AT RISK | - | - | - | 463 | 463 | - | - | - | 4.6 | 4.6 |
| Subtotal (EH58) AT RISK | - | - | - | 463 | 463 | - | - | - | 4.6 | 4.6 |
| EH82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EH83 INSTRUCTIONAL TECH SYSTEM | 56 | 13 | 93 | - | (93) | - | 1.1 | 2.0 | - | (2.0) |
| Subtotal (EH82) INSTRUCTIONAL TECH SYSTEM | 56 | 13 | 93 | - | (93) | - | 1.1 | 2.0 | - | (2.0) |
| EH86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EH87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (EH86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | - | - | - | - | - |
| EH90 CUSTODIAL SERVICES | | | | | | | | | | |
| EH91 CUSTODIAL SERVICES | 201 | 227 | 189 | 216 | 26 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EH93 CUSTODIAL OTHERS | 5 | 12 | 13 | 12 | (1) | - | - | - | - | - |
| Subtotal (EH90) CUSTODIAL SERVICES | 206 | 239 | 202 | 228 | 26 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EH94 SECURITY | | | | | | | | | | |
| EH95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (EH94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| EH98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EH99 PROFESSIONAL DEVELOPMENT | 6 | 6 | 6 | - | (6) | - | - | - | - | - |
| Subtotal (EH98) PROFESSIONAL DEVELOPMENT | 6 | 6 | 6 | - | (6) | - | - | - | - | - |
| Total | 3,551 | 3,833 | 4,030 | 3,940 | (89) | 46.4 | 49.3 | 45.2 | 42.7 | (2.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,307 | 3,498 | 3,779 | 3,681 | (98) | 44.1 | 48.2 | 42.8 | 40.3 | (2.5) |
| 0706-STATE EDUCATION OFFICE | 31 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 128 | 149 | 133 | 144 | 11 | 1.3 | 1.1 | 1.2 | 1.4 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 16 | 12 | 12 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | - | 56 | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 34 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 42 | 114 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,551 | 3,833 | 4,030 | 3,940 | (89) | 46.4 | 49.3 | 45.2 | 42.7 | (2.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,609 | 2,883 | 2,967 | 2,895 | (72) | 38.8 | 42.2 | 38.5 | 35.5 | (3.0) |
| 0012 REGULAR PAY - OTHER | 108 | 164 | 229 | 242 | 12 | 7.7 | 7.1 | 6.7 | 7.2 | 0.5 |
| 0013 ADDITIONAL GROSS PAY | 222 | 132 | 255 | 58 | (197) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 467 | 518 | 435 | 471 | 36 | - | - | - | - | - |
| 0015 OVERTIME PAY | 19 | 34 | 10 | 8 | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 64 | 78 | 84 | 64 | (20) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 51 | 11 | 25 | 81 | 56 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 8 | 3 | 10 | 111 | 101 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 3 | 10 | 15 | 10 | (4) | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,551 | 3,833 | 4,030 | 3,940 | (89) | 46.4 | 49.3 | 45.2 | 42.7 | (2.5) |

(Numbers may not add up due to rounding)

C.W. Harris Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.cwharris elementary.org/>

Address: 301 53rd St. SE, Washington, DC, 20019
Contact: Phone: (202) 645-3188 Fax: (202) 645-3190
Hours: 8:40 a.m.-3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights
Principal: Heather Hairston
heather.hairston2@dc.gov



Mission:

At C.W. Harris Elementary School, we challenge stereotypes, inspire hope and model practices that promote excellence for all

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 285 | FY 2017: | 4,103 |
| Actual FY 2018: | 278 | FY 2018: | 4,127 |
| Audited FY 2019: | 232 | FY 2019: | 4,157 |
| Projected FY 2020: | 225 | Approved FY 2020: | 4,086 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EI10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EI11 PRINCIPAL/ASSISTANT PRINCIPAL | 262 | 235 | 164 | 170 | 6 | 2.0 | 2.2 | 1.0 | 1.0 | - |
| Subtotal (EI10) SCHOOL LEADERSHIP | 262 | 235 | 164 | 170 | 6 | 2.0 | 2.2 | 1.0 | 1.0 | - |
| EI13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EI14 ADMINISTRATIVE OFFICER | 102 | 146 | 146 | - | (146) | 1.0 | 2.2 | 2.0 | - | (2.0) |
| EI15 BUSINESS MANAGER | 38 | (2) | - | 39 | 39 | 0.5 | - | - | 0.5 | 0.5 |
| EI16 REGISTRAR | | - | - | 47 | 47 | | - | - | 1.0 | 1.0 |
| EI17 DEAN OF STUDENTS | | 22 | 96 | - | (96) | | - | 1.0 | - | (1.0) |
| EI18 OFFICE STAFF | 32 | - | - | 41 | 41 | 1.0 | - | - | 1.0 | 1.0 |
| EI19 OTHERS | 6 | 5 | 2 | 3 | 1 | | - | - | - | - |
| Subtotal (EI13) SCHOOL ADMINISTRATIVE SUPPORT | 177 | 171 | 244 | 129 | (115) | 2.5 | 2.2 | 3.0 | 2.5 | (0.5) |
| EI20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EI21 GE TEACHER | 882 | 902 | 1,343 | 830 | (513) | 10.2 | 13.1 | 13.5 | 8.0 | (5.5) |
| EI22 GE AIDE | 50 | 84 | 58 | 62 | 4 | 0.7 | 2.4 | 1.5 | 1.5 | - |
| EI26 GE INSTRUCTIONAL COACH | 98 | 136 | 99 | 55 | (44) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 17 | 94 | - | 104 | 104 | - | 0.5 | - | 1.0 | 1.0 |
| EI28 RELATED ART TEACHER | 246 | 235 | 297 | 363 | 66 | 3.0 | 2.7 | 3.0 | 3.5 | 0.5 |
| EI29 GE OTHERS | 28 | 65 | 127 | 74 | (52) | | - | - | - | - |
| Subtotal (EI20) GENERAL EDUCATION - GE | 1,322 | 1,516 | 1,923 | 1,488 | (436) | 14.9 | 19.8 | 19.0 | 14.5 | (4.5) |
| EI30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EI31 SPED TEACHER | 883 | 964 | 693 | 622 | (70) | 9.1 | 8.6 | 7.0 | 6.0 | (1.0) |
| EI32 SPED AIDE | 122 | 70 | 116 | 124 | 8 | 3.6 | 3.2 | 3.0 | 3.0 | - |
| EI33 SPED BEHAVIOR TECHNICIAN | 194 | 145 | 87 | - | (87) | 4.0 | 3.2 | 2.0 | - | (2.0) |
| EI36 SPED SOCIAL WORKER | 194 | 220 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EI37 SPED PSYCHOLOGIST | | - | 99 | 52 | (47) | 0.5 | 0.5 | 1.0 | 0.5 | (0.5) |
| EI39 SPED OTHERS | 0 | - | 0 | 0 | 0 | | - | - | - | - |
| Subtotal (EI30) SPECIAL EDUCATION - SPED | 1,393 | 1,399 | 1,193 | 1,006 | (187) | 19.3 | 17.8 | 15.0 | 11.5 | (3.5) |
| EI40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EI41 ECE TEACHER | 277 | 339 | 297 | 519 | 222 | 5.1 | 3.2 | 3.0 | 5.0 | 2.0 |
| EI42 ECE AIDE | 141 | 169 | 87 | 93 | 6 | 3.6 | 2.4 | 2.2 | 2.2 | - |
| Subtotal (EI40) EARLY CHILDHOOD EDUCATION - ECE | 418 | 508 | 384 | 611 | 228 | 8.6 | 5.6 | 5.2 | 7.2 | 2.0 |
| EI45 EXTENDED DAY - EDAY | | | | | | | | | | |
| EI46 EDAY TEACHER | 96 | - | - | - | - | | - | - | - | - |
| Subtotal (EI45) EXTENDED DAY - EDAY | 96 | - | - | - | - | - | - | - | - | - |
| EI50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EI52 ASP AIDE | 0 | - | - | - | - | | - | - | - | - |
| Subtotal (EI50) AFTERSCHOOLS PROGRAM - ASP | 0 | - | - | - | - | - | - | - | - | - |
| EI55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EI56 LIB LIBRARIAN | 104 | 61 | 49 | - | (49) | 1.0 | 1.1 | 0.5 | - | (0.5) |
| EI59 LIB OTHERS | | - | 15 | 11 | (5) | | - | - | - | - |
| Subtotal (EI55) LIBRARY AND MEDIA - LIB | 104 | 61 | 65 | 11 | (54) | 1.0 | 1.1 | 0.5 | - | (0.5) |
| EI58 AT RISK | | | | | | | | | | |
| EIAR AT RISK | | - | - | 393 | 393 | | - | - | 3.5 | 3.5 |
| Subtotal (EI58) AT RISK | - | - | - | 393 | 393 | - | - | - | 3.5 | 3.5 |
| EI82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EI83 INSTRUCTIONAL TECH SYSTEM | 105 | 49 | - | - | - | 1.0 | 1.1 | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (EI82) INSTRUCTIONAL TECH SYSTEM | 105 | 49 | - | - | - | 1.0 | 1.1 | - | - | - |
| EI86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EI87 FAMILY AND COMMUNITY ENGAGEMENT | | 1 | - | 2 | 2 | | - | - | - | - |
| Subtotal (EI86) FAMILY AND COMMUNITY ENGAGEMENT | | 1 | - | 2 | 2 | | - | - | - | - |
| EI90 CUSTODIAL SERVICES | | | | | | | | | | |
| EI91 CUSTODIAL SERVICES | 212 | 176 | 157 | 164 | 7 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| EI93 CUSTODIAL OTHERS | 6 | 8 | 5 | 4 | (1) | | - | - | - | - |
| Subtotal (EI90) CUSTODIAL SERVICES | 218 | 184 | 162 | 168 | 5 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| EI94 SECURITY | | | | | | | | | | |
| EI95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (EI94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| EI98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EI99 PROFESSIONAL DEVELOPMENT | 7 | 2 | 22 | - | (22) | | - | - | - | - |
| Subtotal (EI98) PROFESSIONAL DEVELOPMENT | 7 | 2 | 22 | - | (22) | | - | - | - | - |
| Total | 4,103 | 4,127 | 4,157 | 4,086 | (71) | 53.5 | 52.8 | 46.7 | 43.2 | (3.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,847 | 3,859 | 3,928 | 3,745 | (183) | 50.7 | 51.8 | 44.4 | 39.9 | (4.5) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 114 | 134 | 123 | 238 | 114 | 1.1 | 1.0 | 1.2 | 2.3 | 1.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 7 | - | (7) | 0.1 | - | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 16 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 80 | 134 | - | - | - | 0.6 | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 40 | - | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,103 | 4,127 | 4,157 | 4,086 | (71) | 53.5 | 52.8 | 46.7 | 43.2 | (3.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,025 | 3,280 | 3,277 | 3,051 | (226) | 44.6 | 44.9 | 40.0 | 36.5 | (3.5) |
| 0012 REGULAR PAY - OTHER | 169 | 183 | 229 | 242 | 12 | 8.9 | 8.0 | 6.7 | 6.7 | - |
| 0013 ADDITIONAL GROSS PAY | 218 | 29 | 34 | 7 | (27) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 537 | 535 | 477 | 494 | 17 | | - | - | - | - |
| 0015 OVERTIME PAY | 50 | 20 | 2 | 2 | (1) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 31 | 54 | 72 | 54 | (18) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 17 | 14 | 37 | 85 | 48 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 11 | 4 | 23 | 143 | 120 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 45 | 9 | 5 | 9 | 4 | | - | - | - | - |
| Total Comptroller Source Allocation | 4,103 | 4,127 | 4,157 | 4,086 | (71) | 53.5 | 52.8 | 46.7 | 43.2 | (3.5) |

(Numbers may not add up due to rounding)

Capitol Hill Montessori School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://capitolhillmontessorischool.org>

Address: 2501 11th St. NW, Washington, DC, 20001
Contact: Phone: (202) 698-4467 Fax: (202) 698-4533
Hours: Primary - 8:45 a.m. - 3:15 p.m. ; Elementary and Adolescent 8:45 a.m. - 4:15 p.m. (M-TH), 8:45 a.m. - 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Kim Adutwum
kim.adutwum@dc.gov



Mission:

We envision our school as a caring community where all students reach their fullest potential in preparation for becoming productive members of society. Our mission is to educate the whole child for a whole world through the use of the Montessori philosophy and materials. Our concept of whole child encompasses and celebrates the social, emotional, physical, spiritual (non-religious) and intellectual aspects of being human. Capitol Hill Montessori provides unique learning environments where students, under the guidance of Association of Montessori Internationale-trained and certified teachers, explore their world within a structured but creative framework. Parents will find several mixed-age groups of children when observing the Montessori classrooms at the Logan School building which allows more experienced children to share what they have learned with those who are new to the group. CHM@L values and highly encourages parent engagement through volunteering at the school. Volunteer efforts and time greatly contribute to the success of our children and school community. Please ensure you find some time, an event, or a cause to volunteer for each school year that supports CHM@L and its students.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 361 | FY 2017: | 3,434 |
| Actual FY 2018: | 365 | FY 2018: | 3,632 |
| Audited FY 2019: | 362 | FY 2019: | 3,963 |
| Projected FY 2020: | 387 | Approved FY 2020: | 4,974 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EJ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EJ11 PRINCIPAL/ASSISTANT PRINCIPAL | 298 | 295 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EJ10) SCHOOL LEADERSHIP | 298 | 295 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EJ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EJ15 BUSINESS MANAGER | 76 | 77 | 76 | 39 | (37) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EJ16 REGISTRAR | 34 | - | - | - | - | 1.0 | - | - | - | - |
| EJ18 OFFICE STAFF | 77 | 78 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EJ19 OTHERS | - | 6 | 10 | 2 | (8) | - | - | - | - | - |
| Subtotal (EJ13) SCHOOL ADMINISTRATIVE SUPPORT | 187 | 160 | 140 | 97 | (43) | 3.0 | 2.2 | 2.0 | 1.5 | (0.5) |
| EJ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EJ21 GE TEACHER | 618 | 663 | 891 | 1,141 | 250 | 9.1 | 9.7 | 9.0 | 11.0 | 2.0 |
| EJ22 GE AIDE | 26 | 23 | 29 | 93 | 64 | - | - | 0.7 | 2.2 | 1.5 |
| EJ24 GE COUNSELOR | 66 | 72 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| EJ25 GE COORDINATOR | - | - | - | - | - | 0.5 | - | - | - | - |
| EJ26 GE INSTRUCTIONAL COACH | 113 | 62 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 16 | 97 | 99 | 72 | (27) | - | 1.1 | 1.0 | 0.7 | (0.3) |
| EJ28 RELATED ART TEACHER | 251 | 357 | 346 | 415 | 69 | 3.5 | 3.8 | 3.5 | 4.0 | 0.5 |
| EJ29 GE OTHERS | 49 | 53 | 63 | 88 | 25 | - | - | - | - | - |
| Subtotal (EJ20) GENERAL EDUCATION - GE | 1,138 | 1,328 | 1,528 | 2,016 | 488 | 15.2 | 16.7 | 15.2 | 19.9 | 4.7 |
| EJ30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EJ31 SPED TEACHER | 212 | 247 | 198 | 311 | 113 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| EJ33 SPED BEHAVIOR TECHNICIAN | - | 7 | 43 | 44 | 1 | - | - | 1.0 | 1.0 | - |
| EJ36 SPED SOCIAL WORKER | 106 | 118 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EJ37 SPED PSYCHOLOGIST | 19 | 117 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| EJ39 SPED OTHERS | 2 | 0 | 1 | 1 | - | - | - | - | - | - |
| Subtotal (EJ30) SPECIAL EDUCATION - SPED | 338 | 489 | 440 | 564 | 124 | 3.5 | 4.3 | 5.0 | 6.0 | 1.0 |
| EJ40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EJ41 ECE TEACHER | 826 | 747 | 792 | 1,037 | 246 | 8.1 | 8.6 | 8.0 | 10.0 | 2.0 |
| EJ42 ECE AIDE | 236 | 234 | 232 | 247 | 16 | 6.5 | 6.4 | 5.9 | 5.9 | - |
| Subtotal (EJ40) EARLY CHILDHOOD EDUCATION - ECE | 1,062 | 981 | 1,023 | 1,285 | 261 | 14.6 | 15.0 | 13.9 | 15.9 | 2.0 |
| EJ45 EXTENDED DAY - EDAY | | | | | | | | | | |
| EJ46 EDAY TEACHER | 45 | - | 72 | - | (72) | - | - | - | - | - |
| Subtotal (EJ45) EXTENDED DAY - EDAY | 45 | - | 72 | - | (72) | - | - | - | - | - |
| EJ50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EJ52 ASP AIDE | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (EJ50) AFTERSCHOOLS PROGRAM - ASP | 0 | - | - | - | - | - | - | - | - | - |
| EJ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EJ56 LIB LIBRARIAN | 120 | 133 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EJ59 LIB OTHERS | - | - | 8 | 8 | 0 | - | - | - | - | - |
| Subtotal (EJ55) LIBRARY AND MEDIA - LIB | 120 | 133 | 107 | 111 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EJ58 AT RISK | | | | | | | | | | |
| EJAR AT RISK | - | - | - | 139 | 139 | - | - | - | 0.3 | 0.3 |
| Subtotal (EJ58) AT RISK | - | - | - | 139 | 139 | - | - | - | 0.3 | 0.3 |
| EJ60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EJ64 ESL COUNSELOR | | - | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| Subtotal (EJ60) ESL/BILINGUAL - ESL | | - | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| EJ70 OTHER PROGRAMS | | | | | | | | | | |
| EJ71 MIDDLE GRADE INITIATIVES | | 27 | 29 | - | (29) | | - | - | - | - |
| Subtotal (EJ70) OTHER PROGRAMS | | 27 | 29 | - | (29) | | - | - | - | - |
| EJ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EJ83 INSTRUCTIONAL TECH SYSTEM | 7 | - | - | - | - | | - | - | - | - |
| Subtotal (EJ82) INSTRUCTIONAL TECH SYSTEM | 7 | - | - | - | - | | - | - | - | - |
| EJ90 CUSTODIAL SERVICES | | | | | | | | | | |
| EJ91 CUSTODIAL SERVICES | 205 | 213 | 216 | 225 | 9 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| EJ93 CUSTODIAL OTHERS | 34 | 6 | 11 | 15 | 4 | | - | - | - | - |
| Subtotal (EJ90) CUSTODIAL SERVICES | 239 | 219 | 227 | 240 | 13 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| EJ94 SECURITY | | | | | | | | | | |
| EJ95 SECURITY | - | - | - | 162 | 162 | | - | - | - | - |
| Subtotal (EJ94) SECURITY | - | - | - | 162 | 162 | | - | - | - | - |
| EJ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EJ99 PROFESSIONAL DEVELOPMENT | - | - | 3 | 54 | 51 | | - | - | - | - |
| Subtotal (EJ98) PROFESSIONAL DEVELOPMENT | - | - | 3 | 54 | 51 | | - | - | - | - |
| Total | 3,434 | 3,632 | 3,963 | 4,974 | 1,011 | 42.4 | 44.6 | 44.2 | 50.6 | 6.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,391 | 3,517 | 3,855 | 4,861 | 1,006 | 41.4 | 44.6 | 43.1 | 49.6 | 6.6 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | | - | 9 | 9 | - | | - | 0.1 | - | (0.1) |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 43 | 115 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,434 | 3,632 | 3,963 | 4,974 | 1,011 | 42.4 | 44.6 | 44.2 | 50.6 | 6.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,689 | 2,858 | 3,075 | 3,640 | 565 | 34.9 | 38.3 | 37.5 | 42.5 | 5.0 |
| 0012 REGULAR PAY - OTHER | 124 | 125 | 229 | 296 | 66 | 7.5 | 6.4 | 6.7 | 8.1 | 1.5 |
| 0013 ADDITIONAL GROSS PAY | 68 | 71 | 72 | 77 | 5 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 454 | 476 | 449 | 590 | 141 | | - | - | - | - |
| 0015 OVERTIME PAY | 8 | 10 | 12 | 12 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 78 | 61 | 66 | 58 | (8) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 5 | 22 | 33 | 112 | 78 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | - | 162 | 162 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 8 | 10 | 25 | 27 | 2 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,434 | 3,632 | 3,963 | 4,974 | 1,011 | 42.4 | 44.6 | 44.2 | 50.6 | 6.5 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.cardozohs.com

Address: 1200 Clifton St. NW, Washington, DC, 20009
Contact: Phone: (202) 673-7385 Fax: (202) 673-2232
Hours: 8:50 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Tanya Roane
tanya.roane@dc.gov



Mission:

The historic Francis L. Cardozo Education Campus provides a safe, supportive, and nurturing environment that fosters the growth of all educational stakeholders through a social contract that is based on teamwork, work ethic, integrity, respect and leadership. Students are challenged with the knowledge and skills to be successful in our 21st century global society through numerous diverse and enriching program offerings, including the International Academy for English Language Learners, 9th Grade Academy, and TransSTEM Academy. As the historic "Castle on the Hill", Cardozo Education Campus continues to innovate in providing an equitable and rigorous education for all students. The mission of Francis L. Cardozo Education Campus, in partnership with communities, families, students, staff, neighbors, and businesses, is to create educational and social experiences that are challenging to prepare students with the knowledge and skills needed to be successful in a globalized 21st century society.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|--------|
| Actual FY 2017: | 797 | FY 2017: | 12,971 |
| Actual FY 2018: | 788 | FY 2018: | 14,056 |
| Audited FY 2019: | 746 | FY 2019: | 13,590 |
| Projected FY 2020: | 772 | Approved FY 2020: | 14,783 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CE05 TEXTBOOKS | | | | | | | | | | |
| CE06 TEXTBOOKS | 5 | 6 | - | - | - | - | - | - | - | - |
| Subtotal (CE05) TEXTBOOKS | 5 | 6 | - | - | - | - | - | - | - | - |
| CE10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CE11 PRINCIPAL / ASSISTANT PRINCIPAL | 840 | 788 | 690 | 580 | (110) | 4.8 | 4.8 | 5.0 | 4.0 | (1.0) |
| Subtotal (CE10) SCHOOL LEADERSHIP | 840 | 788 | 690 | 580 | (110) | 4.8 | 4.8 | 5.0 | 4.0 | (1.0) |
| CE13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CE14 ADMINISTRATIVE OFFICER | 295 | 478 | 351 | 335 | (17) | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CE16 REGISTRAR | 179 | 186 | 160 | 106 | (55) | 3.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| CE17 DEAN OF STUDENTS | 4 | - | - | - | - | - | - | - | - | - |
| CE18 OFFICE STAFF | 342 | 307 | 175 | 167 | (8) | 6.1 | 6.5 | 3.5 | 3.0 | (0.5) |
| CE19 OTHERS | 64 | 55 | 48 | 45 | (4) | - | - | - | - | - |
| Subtotal (CE13) SCHOOL ADMINISTRATIVE SUPPORT | 885 | 1,026 | 735 | 652 | (83) | 13.2 | 12.9 | 10.5 | 9.0 | (1.5) |
| CE20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CE21 GE TEACHER | 2,295 | 2,258 | 1,901 | 2,179 | 278 | 21.1 | 22.5 | 19.0 | 21.0 | 2.0 |
| CE22 GE AIDE | 62 | 30 | - | - | - | - | - | - | - | - |
| CE24 GE COUNSELOR | 195 | 297 | 341 | 338 | (3) | 2.0 | 2.2 | 3.0 | 3.0 | - |
| CE25 GE COORDINATOR | 551 | 531 | 456 | 305 | (151) | 6.1 | 9.7 | 6.0 | 3.0 | (3.0) |
| CE26 GE INSTRUCTIONAL COACH | 126 | 75 | 396 | 407 | 11 | 2.0 | - | 4.0 | 3.9 | (0.1) |
| CE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 108 | 118 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CE28 RELATED ART TEACHER | 711 | 831 | 990 | 830 | (160) | 10.1 | 10.8 | 10.0 | 8.0 | (2.0) |
| CE29 GE OTHERS | 248 | 519 | 583 | 369 | (215) | - | - | - | - | - |
| Subtotal (CE20) GENERAL EDUCATION - GE | 4,296 | 4,659 | 4,765 | 4,426 | (339) | 42.3 | 46.3 | 43.0 | 38.9 | (4.1) |
| CE30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CE31 SPED TEACHER | 2,013 | 2,092 | 1,880 | 1,971 | 91 | 22.3 | 22.6 | 19.0 | 19.0 | - |
| CE32 SPED AIDE | 445 | 434 | 405 | 433 | 27 | 10.8 | 12.0 | 10.4 | 10.4 | - |
| CE33 SPED BEHAVIOR TECHNICIAN | 263 | 265 | 217 | 89 | (128) | 5.1 | 6.5 | 5.0 | 2.0 | (3.0) |
| CE35 SPED COORDINATOR | 30 | 122 | - | - | (122) | - | - | 1.0 | - | (1.0) |
| CE36 SPED SOCIAL WORKER | 566 | 734 | 792 | 830 | 38 | 6.1 | 7.6 | 8.0 | 8.0 | - |
| CE37 SPED PSYCHOLOGIST | 121 | 129 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (CE30) SPECIAL EDUCATION - SPED | 3,409 | 3,684 | 3,515 | 3,426 | (89) | 45.2 | 49.7 | 44.4 | 40.4 | (4.0) |
| CE45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CE46 EDAY TEACHER | 21 | 25 | 46 | - | (46) | - | - | - | - | - |
| Subtotal (CE45) EXTENDED DAY - EDAY | 21 | 25 | 46 | - | (46) | - | - | - | - | - |
| CE55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CE56 LIB LIBRARIAN | 74 | 82 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CE59 LIB OTHERS | - | - | 15 | 15 | 0 | - | - | - | - | - |
| Subtotal (CE55) LIBRARY AND MEDIA - LIB | 74 | 82 | 114 | 119 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CE58 AT RISK | | | | | | | | | | |
| CEAR AT RISK | - | - | - | 1,329 | 1,329 | - | - | - | 12.1 | 12.1 |
| Subtotal (CE58) AT RISK | - | - | - | 1,329 | 1,329 | - | - | - | 12.1 | 12.1 |
| CE60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CE61 ESL TEACHER | 1,974 | 2,188 | 2,078 | 1,867 | (211) | 25.3 | 25.9 | 21.0 | 18.0 | (3.0) |
| CE62 ESL AIDE | 15 | 82 | 29 | 62 | 33 | 1.4 | 2.4 | 0.7 | 1.5 | 0.7 |
| CE64 ESL COUNSELOR | 204 | 237 | 227 | 234 | 7 | 2.0 | 3.2 | 2.0 | 2.0 | - |
| Subtotal (CE60) ESL/BILINGUAL - ESL | 2,193 | 2,506 | 2,334 | 2,163 | (171) | 28.8 | 31.5 | 23.7 | 21.5 | (2.3) |
| CE63 JROTC TEACHER | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CE65 JROTC TEACHER | 173 | 178 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (CE63) JROTC TEACHER | 173 | 178 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| CE66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| CE67 VOCED TEACHER | 131 | 240 | 396 | 415 | 19 | 3.0 | 4.3 | 4.0 | 4.0 | - |
| Subtotal (CE66) VOCATIONAL EDUCATION - VOCED | 131 | 240 | 396 | 415 | 19 | 3.0 | 4.3 | 4.0 | 4.0 | - |
| CE70 OTHER PROGRAMS | | | | | | | | | | |
| CE71 MIDDLE GRADE INITIATIVES | | 25 | 28 | - | (28) | | | | | |
| Subtotal (CE70) OTHER PROGRAMS | | 25 | 28 | - | (28) | | | | | |
| CE80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| CE81 EVENING CREDIT RECOVERY - ECR | 86 | 96 | 50 | - | (50) | | | | | |
| Subtotal (CE80) EVENING CREDIT RECOVERY - ECR | 86 | 96 | 50 | - | (50) | | | | | |
| CE82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CE83 INSTRUCTIONAL TECH SYSTEM | 242 | 147 | 149 | 56 | (93) | - | 1.1 | 2.0 | 1.0 | (1.0) |
| Subtotal (CE82) INSTRUCTIONAL TECH SYSTEM | 242 | 147 | 149 | 56 | (93) | - | 1.1 | 2.0 | 1.0 | (1.0) |
| CE86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CE87 FAMILY AND COMMUNITY ENGAGEMENT | | 5 | 50 | 6 | (44) | | | 1.0 | - | (1.0) |
| Subtotal (CE86) FAMILY AND COMMUNITY ENGAGEMENT | | 5 | 50 | 6 | (44) | | | 1.0 | - | (1.0) |
| CE90 CUSTODIAL SERVICES | | | | | | | | | | |
| CE91 CUSTODIAL SERVICES | 485 | 492 | 453 | 488 | 35 | 9.1 | 8.6 | 8.0 | 9.0 | 1.0 |
| CE93 CUSTODIAL OTHERS | 71 | 66 | 57 | 50 | (7) | | | | | |
| Subtotal (CE90) CUSTODIAL SERVICES | 555 | 558 | 510 | 538 | 28 | 9.1 | 8.6 | 8.0 | 9.0 | 1.0 |
| CE94 SECURITY | | | | | | | | | | |
| CE95 SECURITY | | - | - | 818 | 818 | | | | | |
| Subtotal (CE94) SECURITY | | - | - | 818 | 818 | | | | | |
| CE98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CE99 PROFESSIONAL DEVELOPMENT | 61 | 32 | 20 | 20 | - | | | | | |
| Subtotal (CE98) PROFESSIONAL DEVELOPMENT | 61 | 32 | 20 | 20 | - | | | | | |
| Total | 12,971 | 14,056 | 13,590 | 14,783 | 1,193 | 150.9 | 162.4 | 144.6 | 142.8 | (1.8) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 11,647 | 13,066 | 12,688 | 13,810 | 1,122 | 139.7 | 158.0 | 136.4 | 134.5 | (1.8) |
| 0602-ROTC | - | 67 | 66 | 82 | 16 | 2.3 | - | 0.8 | 0.7 | (0.1) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 437 | 483 | 519 | 580 | 61 | 3.9 | 3.3 | 4.3 | 4.6 | 0.4 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 20 | 22 | 20 | - | (20) | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0750-OSSE SPEICAL EDUCATION - FULL SERVICE | - | - | - | - | - | 0.9 | 0.8 | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 33 | 12 | - | - | - | - | - | - | - | - |
| 0813-DEPARTMENT OF STUDENT TRANSPORTATION | 41 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 647 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 297 | 311 | 14 | 3.0 | - | 3.0 | 3.0 | - |
| 8200-FEDERAL GRANTS | 146 | 403 | - | - | - | 0.9 | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 3 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 12,971 | 14,056 | 13,590 | 14,783 | 1,193 | 150.9 | 162.4 | 144.6 | 142.8 | (1.8) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 10,309 | 11,166 | 10,811 | 11,008 | 197 | 133.6 | 148.0 | 133.5 | 131.0 | (2.5) |
| 0012 REGULAR PAY - OTHER | 216 | 215 | 382 | 430 | 48 | 17.3 | 14.3 | 11.1 | 11.8 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 221 | 272 | 183 | 197 | 13 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,640 | 1,670 | 1,521 | 1,716 | 194 | - | - | - | - | - |
| 0015 OVERTIME PAY | 29 | 36 | 25 | 10 | (15) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 212 | 299 | 246 | 226 | (20) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 121 | 99 | 103 | 164 | 60 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 120 | 130 | 250 | 995 | 744 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 103 | 169 | 67 | 39 | (28) | - | - | - | - | - |
| Total Comptroller Source Allocation | 12,971 | 14,056 | 13,590 | 14,783 | 1,193 | 150.9 | 162.4 | 144.6 | 142.8 | (1.8) |

(Numbers may not add up due to rounding)

Cleveland Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://clevelandesdc.org/>

Address: 1825 8th St. NW, Washington, DC, 20001
Contact: Phone: (202) 939-4380 Fax: (202) 673-6461
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Howard University, Le Droit Park, Cardozo/Shaw
Principal: Anna Krughoff
anna.krughoff2@dc.gov



Mission:

Our mission is to provide our scholars with rich instruction and a rigorous interdisciplinary curriculum designed to stimulate deep creative inquiry, critical thinking, intellectual stamina, and moral responsibility in an environment of shared values of non-violence, equality, and unity. We have a Dual Language program and a traditional English classroom. Cleveland has received the following awards: Breakthrough Schools, 2015; Proving What's Possible Grant, 2012; Fight for Children (Rising Star Grant), 2011; and National Distinguished Title I School

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 321 | FY 2017: | 4,310 |
| Actual FY 2018: | 317 | FY 2018: | 4,842 |
| Audited FY 2019: | 304 | FY 2019: | 4,579 |
| Projected FY 2020: | 308 | Approved FY 2020: | 4,760 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EK10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EK11 PRINCIPAL/ASSISTANT PRINCIPAL | 291 | 284 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EK10) SCHOOL LEADERSHIP | 291 | 284 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EK13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EK14 ADMINISTRATIVE OFFICER | 127 | 169 | 146 | 91 | (56) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| EK15 BUSINESS MANAGER | 40 | 0 | - | - | - | 0.5 | - | - | - | - |
| EK18 OFFICE STAFF | 104 | 117 | 54 | 97 | 43 | 2.0 | 2.2 | 1.0 | 2.0 | 1.0 |
| EK19 OTHERS | | 4 | 5 | - | (5) | | | | | |
| Subtotal (EK13) SCHOOL ADMINISTRATIVE SUPPORT | 271 | 290 | 205 | 187 | (18) | 3.5 | 3.2 | 3.0 | 3.0 | - |
| EK20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EK21 GE TEACHER | 1,104 | 1,083 | 1,294 | 1,141 | (153) | 10.9 | 12.5 | 13.0 | 11.0 | (2.0) |
| EK22 GE AIDE | | 16 | 58 | 62 | 4 | - | 1.6 | 1.5 | 1.5 | - |
| EK25 GE COORDINATOR | | 28 | - | - | - | | | | | |
| EK26 GE INSTRUCTIONAL COACH | 129 | 142 | 99 | 65 | (34) | 1.0 | 1.1 | 1.0 | 0.6 | (0.4) |
| EK28 RELATED ART TEACHER | 329 | 376 | 346 | 363 | 17 | 4.6 | 4.3 | 3.5 | 3.5 | - |
| EK29 GE OTHERS | 23 | 14 | 99 | 34 | (65) | | | | | |
| Subtotal (EK20) GENERAL EDUCATION - GE | 1,585 | 1,659 | 1,897 | 1,665 | (232) | 16.5 | 19.5 | 19.0 | 16.6 | (2.4) |
| EK30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| EK31 SPED TEACHER | 524 | 719 | 495 | 467 | (28) | 4.0 | 4.3 | 5.0 | 4.5 | (0.5) |
| EK32 SPED AIDE | 50 | 41 | 29 | 31 | 2 | 0.7 | 0.8 | 0.7 | 0.7 | - |
| EK33 SPED BEHAVIOR TECHNICIAN | 49 | 53 | 87 | 44 | (42) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| EK35 SPED COORDINATOR | 54 | 71 | 49 | - | (49) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| EK36 SPED SOCIAL WORKER | 115 | 122 | 148 | 207 | 59 | 1.0 | 1.1 | 1.5 | 2.0 | 0.5 |
| EK37 SPED PSYCHOLOGIST | 84 | 79 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| EK39 SPED OTHERS | | - | 0 | - | 0 | | | | | |
| Subtotal (EK30) SPECIAL EDUCATION -SPED | 876 | 1,084 | 858 | 802 | (57) | 7.8 | 8.3 | 10.2 | 8.7 | (1.5) |
| EK40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EK41 ECE TEACHER | 492 | 701 | 495 | 622 | 128 | 6.1 | 5.4 | 5.0 | 6.0 | 1.0 |
| EK42 ECE AIDE | 220 | 228 | 174 | 155 | (19) | 5.8 | 4.7 | 4.4 | 3.7 | (0.7) |
| Subtotal (EK40) EARLY CHILDHOOD EDUCATION - ECE | 711 | 929 | 669 | 777 | 108 | 11.8 | 10.1 | 9.4 | 9.7 | 0.3 |
| EK50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EK51 ASP TEACHER | 41 | 12 | 24 | 12 | (12) | | | | | |
| EK52 ASP AIDE | 43 | 1 | 22 | 17 | (6) | | | | | |
| EK53 ASP COORDINATOR | | - | 7 | - | (7) | | | | | |
| Subtotal (EK50) AFTERSCHOOLS PROGRAM - ASP | 84 | 13 | 53 | 29 | (24) | | | | | |
| EK55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EK56 LIB LIBRARIAN | 114 | 135 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EK59 LIB OTHERS | | - | 6 | 6 | 0 | | | | | |
| Subtotal (EK55) LIBRARY AND MEDIA - LIB | 114 | 135 | 105 | 110 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EK58 AT RISK | | | | | | | | | | |
| EKAR AT RISK | | - | - | 324 | 324 | | | | 3.9 | 3.9 |
| Subtotal (EK58) AT RISK | | | | 324 | 324 | | | | 3.9 | 3.9 |
| EK60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EK61 ESL TEACHER | 171 | 244 | 297 | 311 | 14 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| Subtotal (EK60) ESL/BILINGUAL - ESL | 171 | 244 | 297 | 311 | 14 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| EK82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EK83 INSTRUCTIONAL TECH SYSTEM | 2 | - | - | - | - | - | - | - | - | - |
| Subtotal (EK82) INSTRUCTIONAL TECH SYSTEM | 2 | - | - | - | - | - | - | - | - | - |
| EK86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EK87 FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 2 | 2 | | - | - | - | - |
| Subtotal (EK86) FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 2 | 2 | | - | - | - | - |
| EK90 CUSTODIAL SERVICES | | | | | | | | | | |
| EK91 CUSTODIAL SERVICES | 195 | 200 | 169 | 168 | (1) | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EK93 CUSTODIAL OTHERS | 10 | 2 | 20 | 15 | (5) | | - | - | - | - |
| Subtotal (EK90) CUSTODIAL SERVICES | 205 | 202 | 189 | 183 | (6) | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EK94 SECURITY | | | | | | | | | | |
| EK95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (EK94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| EK98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EK99 PROFESSIONAL DEVELOPMENT | | - | 10 | 10 | - | | - | - | - | - |
| Subtotal (EK98) PROFESSIONAL DEVELOPMENT | | - | 10 | 10 | - | | - | - | - | - |
| Total | 4,310 | 4,842 | 4,579 | 4,760 | 182 | 47.7 | 49.8 | 50.7 | 50.9 | 0.3 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,597 | 4,536 | 4,308 | 4,481 | 172 | 45.4 | 48.7 | 48.3 | 48.5 | 0.2 |
| 0706-STATE EDUCATION OFFICE | 37 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 123 | 146 | 140 | 153 | 12 | 1.2 | 1.1 | 1.3 | 1.4 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 6 | 23 | 23 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 499 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 10 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 35 | 153 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,310 | 4,842 | 4,579 | 4,760 | 182 | 47.7 | 49.8 | 50.7 | 50.9 | 0.3 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,442 | 3,876 | 3,626 | 3,718 | 92 | 40.3 | 42.7 | 44.0 | 44.0 | - |
| 0012 REGULAR PAY - OTHER | 171 | 162 | 229 | 242 | 12 | 7.5 | 7.1 | 6.7 | 6.9 | 0.3 |
| 0013 ADDITIONAL GROSS PAY | 103 | 166 | 84 | 76 | (8) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 552 | 606 | 524 | 594 | 70 | - | - | - | - | - |
| 0015 OVERTIME PAY | 5 | 10 | 5 | - | (5) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 33 | 10 | 55 | 38 | (17) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | | - | 22 | 29 | 7 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | - | 54 | 54 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | | - | 6 | - | (6) | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 2 | 12 | 26 | 9 | (17) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,310 | 4,842 | 4,579 | 4,760 | 182 | 47.7 | 49.8 | 50.7 | 50.9 | 0.3 |

(Numbers may not add up due to rounding)

Columbia Heights Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) checdc.org

Address: 3101 16th St. NW, Washington, DC, 20010
Contact: Phone: (202) 939-7700 Fax: (202) 576-9147
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Maria Tukeva
maria.tukeva@dc.gov



Mission:

Columbia Heights Educational Campus is a unique globally themed bilingual campus that serves grades 6 through 12 and prepares all of its students for success in college and the careers. CHEC has been recognized as one of the top schools in the area and country on the Advanced Placement Challenge Index for offering Advanced Placement to all students. It also has the only Spanish language dual immersion high school program in Washington, DC. Students can take a full bilingual program through the 12th grade. In 2013, CHEC was selected by Fight For Children as the winner of the Quality Schools Initiative Award for innovation in education. CHEC students come from over 20 countries and we use this diversity to complement our globally themed curriculum. Every grade explores a global theme, which ties together their learning and builds their global awareness. Beginning in middle school, all students become articulate communicators in English and Spanish through our dual language immersion program. The middle school also develops the students' full potential through music and visual art for all students. In the eighth grade, students can transition early to high school by taking high school courses for credit, and in high school as early as the ninth grade, students can take college courses for both high school and college credit through our early college program. Once in high school, students can choose one of two career paths, Math, Science and Business, or Multilingual Communication and the Arts. In addition to Spanish, students can take French, Italian, or Arabic. Students are engaged in exploration and inquiry through our project based learning and portfolio assessment process. All students collect their work for all classes and present it to their classmates, teachers and parents in a portfolio presentation process. CHEC has a full athletic program at both the middle school and high school level with a variety of sports for boys and girls. In addition to athletics, there are numerous clubs and extracurricular activities. CHEC offers a globally themed after school program which includes both academics and enrichment. We are also a Flamboyant Parent Partnership School and conduct home visits for all parents who wish to participate.

| Student Enrollment | | Annual Budget | |
|---------------------------|-------|--------------------------|--------|
| Actual FY 2017: | 1,336 | FY 2017: | 14,531 |
| Actual FY 2018: | 1,240 | FY 2018: | 15,602 |
| Audited FY 2019: | 1,320 | FY 2019: | 15,255 |
| Projected FY 2020: | 1,401 | Approved FY 2020: | 17,304 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CF05 TEXTBOOKS | | | | | | | | | | |
| CF06 TEXTBOOKS | 4 | - | - | - | - | - | - | - | - | - |
| Subtotal (CF05) TEXTBOOKS | 4 | - | - | - | - | - | - | - | - | - |
| CF10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CF11 PRINCIPAL/ASSISTANT PRINCIPAL | 890 | 983 | 818 | 799 | (19) | 5.1 | 6.5 | 6.0 | 5.6 | (0.4) |
| Subtotal (CF10) SCHOOL LEADERSHIP | 890 | 983 | 818 | 799 | (19) | 5.1 | 6.5 | 6.0 | 5.6 | (0.4) |
| CF13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CF14 ADMINISTRATIVE OFFICER | 512 | 677 | 556 | 326 | (230) | 4.6 | 7.0 | 5.5 | 3.0 | (2.5) |
| CF16 REGISTRAR | 197 | 182 | 160 | 106 | (55) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| CF17 DEAN OF STUDENTS | 178 | 183 | 192 | - | (192) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| CF18 OFFICE STAFF | 178 | 176 | 108 | 111 | 3 | 3.0 | 3.2 | 2.0 | 2.0 | - |
| CF19 OTHERS | 35 | 26 | 34 | 32 | (2) | - | - | - | - | - |
| Subtotal (CF13) SCHOOL ADMINISTRATIVE SUPPORT | 1,100 | 1,243 | 1,051 | 576 | (475) | 12.7 | 15.6 | 12.5 | 7.0 | (5.5) |
| CF20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CF21 GE TEACHER | 6,441 | 6,905 | 4,673 | 4,876 | 203 | 53.7 | 52.1 | 47.0 | 47.0 | - |
| CF22 GE AIDE | 75 | 70 | - | - | - | - | - | - | - | - |
| CF24 GE COUNSELOR | 433 | 514 | 454 | 468 | 14 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CF25 GE COORDINATOR | 325 | 174 | 251 | 203 | (47) | 4.6 | 2.2 | 3.0 | 2.0 | (1.0) |
| CF26 GE INSTRUCTIONAL COACH | 122 | 125 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CF28 RELATED ART TEACHER | 1,731 | 1,720 | 1,287 | 1,141 | (145) | 15.2 | 16.7 | 13.0 | 11.0 | (2.0) |
| CF29 GE OTHERS | 103 | 165 | 384 | 191 | (193) | - | - | - | - | - |
| Subtotal (CF20) GENERAL EDUCATION - GE | 9,230 | 9,673 | 7,147 | 6,880 | (268) | 78.5 | 76.3 | 68.0 | 64.0 | (4.0) |
| CF30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CF31 SPED TEACHER | 612 | 606 | 1,089 | 1,452 | 364 | 13.2 | 12.9 | 11.0 | 14.0 | 3.0 |
| CF32 SPED AIDE | 66 | 38 | 58 | 62 | 4 | 2.2 | 1.6 | 1.5 | 1.5 | - |
| CF33 SPED BEHAVIOR TECHNICIAN | 38 | 0 | - | - | - | 1.0 | - | - | - | - |
| CF35 SPED COORDINATOR | - | - | - | - | - | 1.0 | - | - | - | - |
| CF36 SPED SOCIAL WORKER | 372 | 363 | 346 | 415 | 69 | 4.0 | 4.3 | 3.5 | 4.0 | 0.5 |
| CF37 SPED PSYCHOLOGIST | 106 | 110 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CF39 SPED OTHERS | 1 | - | 1 | - | (1) | - | - | - | - | - |
| Subtotal (CF30) SPECIAL EDUCATION - SPED | 1,196 | 1,117 | 1,593 | 2,033 | 440 | 22.4 | 20.0 | 17.0 | 20.5 | 3.5 |
| CF45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CF46 EDAY TEACHER | - | 196 | 316 | - | (316) | - | - | - | - | - |
| Subtotal (CF45) EXTENDED DAY - EDAY | - | 196 | 316 | - | (316) | - | - | - | - | - |
| CF55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CF56 LIB LIBRARIAN | 146 | 201 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CF59 LIB OTHERS | - | - | 24 | 27 | 3 | - | - | - | - | - |
| Subtotal (CF55) LIBRARY AND MEDIA - LIB | 146 | 201 | 222 | 235 | 13 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CF58 AT RISK | | | | | | | | | | |
| CFAR AT RISK | - | - | - | 1,886 | 1,886 | - | - | - | 14.9 | 14.9 |
| Subtotal (CF58) AT RISK | - | - | - | 1,886 | 1,886 | - | - | - | 14.9 | 14.9 |
| CF60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CF61 ESL TEACHER | 470 | 564 | 2,177 | 2,282 | 105 | 21.3 | 23.7 | 22.0 | 22.0 | - |
| CF62 ESL AIDE | 43 | 36 | 87 | 62 | (25) | 1.4 | 1.6 | 2.2 | 1.5 | (0.7) |
| CF64 ESL COUNSELOR | 337 | 354 | 454 | 468 | 14 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| Subtotal (CF60) ESL/BILINGUAL - ESL | 851 | 954 | 2,718 | 2,812 | 94 | 26.8 | 29.6 | 28.2 | 27.5 | (0.7) |
| CF63 JROTC TEACHER | | | | | | | | | | |
| CF65 JROTC TEACHER | 168 | 189 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (CF63) JROTC TEACHER | 168 | 189 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| CF66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| CF67 VOCED TEACHER | 27 | 210 | 495 | 519 | 24 | 2.5 | 6.5 | 5.0 | 5.0 | - |
| Subtotal (CF66) VOCATIONAL EDUCATION - VOCED | 27 | 210 | 495 | 519 | 24 | 2.5 | 6.5 | 5.0 | 5.0 | - |
| CF70 OTHER PROGRAMS | | | | | | | | | | |
| CF71 MIDDLE GRADE INITIATIVES | | 7 | 28 | - | (28) | | - | - | - | - |
| Subtotal (CF70) OTHER PROGRAMS | | 7 | 28 | - | (28) | | - | - | - | - |
| CF80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| CF81 EVENING CREDIT RECOVERY - ECR | | 77 | 50 | - | (50) | | - | - | - | - |
| Subtotal (CF80) EVENING CREDIT RECOVERY - ECR | | 77 | 50 | - | (50) | | - | - | - | - |
| CF82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CF83 INSTRUCTIONAL TECH SYSTEM | 103 | - | 47 | - | (47) | 2.0 | - | 1.0 | - | (1.0) |
| Subtotal (CF82) INSTRUCTIONAL TECH SYSTEM | 103 | - | 47 | - | (47) | 2.0 | - | 1.0 | - | (1.0) |
| CF86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CF87 FAMILY AND COMMUNITY ENGAGEMENT | 68 | 86 | 50 | 7 | (44) | - | 1.1 | 1.0 | - | (1.0) |
| Subtotal (CF86) FAMILY AND COMMUNITY ENGAGEMENT | 68 | 86 | 50 | 7 | (44) | - | 1.1 | 1.0 | - | (1.0) |
| CF90 CUSTODIAL SERVICES | | | | | | | | | | |
| CF91 CUSTODIAL SERVICES | 711 | 620 | 480 | 526 | 46 | 11.1 | 11.9 | 11.0 | 11.0 | - |
| CF93 CUSTODIAL OTHERS | 18 | 30 | 22 | 25 | 3 | | - | - | - | - |
| Subtotal (CF90) CUSTODIAL SERVICES | 728 | 651 | 502 | 550 | 48 | 11.1 | 11.9 | 11.0 | 11.0 | - |
| CF94 SECURITY | | | | | | | | | | |
| CF95 SECURITY | | - | - | 750 | 750 | | - | - | - | - |
| Subtotal (CF94) SECURITY | | - | - | 750 | 750 | | - | - | - | - |
| CF98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CF99 PROFESSIONAL DEVELOPMENT | 19 | 15 | 32 | 24 | (8) | | - | - | - | - |
| Subtotal (CF98) PROFESSIONAL DEVELOPMENT | 19 | 15 | 32 | 24 | (8) | | - | - | - | - |
| Total | 14,531 | 15,602 | 15,255 | 17,304 | 2,049 | 166.6 | 171.8 | 153.7 | 159.5 | 5.8 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 12,025 | 14,116 | 14,230 | 16,218 | 1,989 | 152.0 | 166.4 | 144.0 | 149.8 | 5.8 |
| 0602-ROTC | - | 76 | 66 | 82 | 16 | 2.3 | 1.1 | 0.8 | 0.7 | (0.1) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 471 | 556 | 379 | 440 | 61 | 4.7 | 4.0 | 3.6 | 4.0 | 0.4 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 35 | - | 31 | - | (31) | 0.4 | 0.3 | 0.3 | - | (0.3) |
| 0799-FEDERAL MEDICAID TRANSFER | | 121 | - | - | - | | - | - | - | - |
| 0803-CAREER AND TECHNICAL EDUCATION | 42 | 36 | 55 | 45 | (10) | | - | - | - | - |
| 0813-DEPARTMENT OF STUDENT TRANSPORTATION | 17 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 1,614 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 495 | 519 | 24 | 4.9 | - | 5.0 | 5.0 | - |
| 8200-FEDERAL GRANTS | 326 | 698 | - | - | - | 2.3 | - | - | - | - |
| Total Schoolwide Fund Allocation | 14,531 | 15,602 | 15,255 | 17,304 | 2,049 | 166.6 | 171.8 | 153.7 | 159.5 | 5.8 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 11,713 | 12,587 | 12,512 | 13,614 | 1,102 | 160.0 | 168.5 | 150.0 | 156.5 | 6.5 |
| 0012 REGULAR PAY - OTHER | 289 | 449 | 127 | 108 | (20) | 6.6 | 3.2 | 3.7 | 3.0 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 379 | 456 | 471 | 425 | (46) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,845 | 1,844 | 1,718 | 2,058 | 340 | | - | - | - | - |
| 0015 OVERTIME PAY | 28 | 15 | 5 | - | (5) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 98 | 101 | 166 | 155 | (10) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 82 | 87 | 115 | 98 | (17) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 7 | - | 12 | 754 | 742 | | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 8 | 3 | 5 | 7 | 2 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 81 | 60 | 124 | 85 | (39) | | - | - | - | - |
| Total Comptroller Source Allocation | 14,531 | 15,602 | 15,255 | 17,304 | 2,049 | 166.6 | 171.8 | 153.7 | 159.5 | 5.8 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.coolidgeghs.org

Address: 6315 5th St. NW, Washington, DC, 20011
Contact: Phone: (202) 671-6080 Fax: (202) 576-3147
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: Semanthe Bright
semanthe.bright@dc.gov



Mission:

The mission of Calvin Coolidge High School is to provide its students with the opportunity to develop the academic, social and emotional skills necessary to make a smooth transition from high school to a post-secondary educational institution. School Vision: Calvin Coolidge Senior High School is committed to providing "Excellence in Education" for all students. Through program design and rich learning experiences students will be provided many opportunities to achieve academic excellence where every student will reach his or her highest potential. Coolidge SHS students will graduate as lifelong learners who will make valuable contributions to society. Through the collaboration of stakeholders, every Coolidge High graduate will be well prepared for the demands of the global society and beyond.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 346 | FY 2017: | 7,352 |
| Actual FY 2018: | 310 | FY 2018: | 7,460 |
| Audited FY 2019: | 327 | FY 2019: | 7,303 |
| Projected FY 2020: | 408 | Approved FY 2020: | 8,541 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HD05 TEXTBOOKS | | | | | | | | | | |
| HD06 TEXTBOOKS | | 2 | - | - | - | | - | - | - | - |
| Subtotal (HD05) TEXTBOOKS | | 2 | - | - | - | | - | - | - | - |
| HD10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HD11 PRINCIPAL/ASSISTANT PRINCIPAL | 478 | 419 | 429 | 443 | 15 | 2.9 | 4.0 | 3.0 | 3.0 | - |
| Subtotal (HD10) SCHOOL LEADERSHIP | 478 | 419 | 429 | 443 | 15 | 2.9 | 4.0 | 3.0 | 3.0 | - |
| HD13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HD14 ADMINISTRATIVE OFFICER | 412 | 422 | 718 | 825 | 107 | 3.0 | 4.3 | 6.0 | 8.0 | 2.0 |
| HD16 REGISTRAR | 112 | 112 | 103 | 47 | (57) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| HD18 OFFICE STAFF | 47 | 76 | 79 | - | (79) | 1.0 | 1.1 | 2.0 | - | (2.0) |
| HD19 OTHERS | 11 | 13 | 2 | - | (2) | | - | - | - | - |
| Subtotal (HD13) SCHOOL ADMINISTRATIVE SUPPORT | 582 | 624 | 903 | 871 | (32) | 6.1 | 7.6 | 10.0 | 9.0 | (1.0) |
| HD20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HD21 GE TEACHER | 1,704 | 1,766 | 1,393 | 1,556 | 163 | 17.6 | 12.9 | 14.0 | 15.0 | 1.0 |
| HD24 GE COUNSELOR | 121 | 161 | 114 | 234 | 120 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| HD25 GE COORDINATOR | 353 | 407 | 302 | 203 | (99) | 3.0 | 4.3 | 3.1 | 2.0 | (1.1) |
| HD26 GE INSTRUCTIONAL COACH | 139 | 182 | 346 | 95 | (251) | 1.4 | 1.5 | 3.5 | 0.9 | (2.6) |
| HD28 RELATED ART TEACHER | 550 | 386 | 396 | 415 | 19 | 6.1 | 4.3 | 4.0 | 4.0 | - |
| HD29 GE OTHERS | 76 | 82 | 304 | 168 | (135) | | - | - | - | - |
| Subtotal (HD20) GENERAL EDUCATION - GE | 2,944 | 2,983 | 2,855 | 2,672 | (183) | 29.1 | 24.1 | 25.6 | 23.9 | (1.6) |
| HD30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| HD31 SPED TEACHER | 1,149 | 933 | 891 | 934 | 43 | 13.2 | 10.8 | 9.0 | 9.0 | - |
| HD32 SPED AIDE | 247 | 194 | 145 | 155 | 10 | 6.5 | 4.7 | 3.7 | 3.7 | - |
| HD33 SPED BEHAVIOR TECHNICIAN | 145 | 147 | 87 | 89 | 2 | 3.0 | 3.2 | 2.0 | 2.0 | - |
| HD35 SPED COORDINATOR | 108 | 109 | 99 | - | (99) | 0.9 | 1.1 | 1.0 | - | (1.0) |
| HD36 SPED SOCIAL WORKER | 262 | 324 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| HD37 SPED PSYCHOLOGIST | 101 | 105 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HD39 SPED OTHERS | | 1 | - | - | - | | - | - | - | - |
| Subtotal (HD30) SPECIAL EDUCATION -SPED | 2,011 | 1,813 | 1,617 | 1,592 | (25) | 27.7 | 24.1 | 19.7 | 18.7 | (1.0) |
| HD50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| HD52 ASP AIDE | 22 | - | - | - | - | | - | - | - | - |
| Subtotal (HD50) AFTERSCHOOLS PROGRAM - ASP | 22 | - | - | - | - | - | - | - | - | - |
| HD55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HD56 LIB LIBRARIAN | 101 | 102 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HD59 LIB OTHERS | | - | 6 | 18 | 12 | | - | - | - | - |
| Subtotal (HD55) LIBRARY AND MEDIA - LIB | 101 | 102 | 105 | 122 | 17 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HD58 AT RISK | | | | | | | | | | |
| HDAR AT RISK | | - | - | 679 | 679 | | - | - | 5.6 | 5.6 |
| Subtotal (HD58) AT RISK | | - | - | 679 | 679 | | - | - | 5.6 | 5.6 |
| HD60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HD61 ESL TEACHER | 250 | 406 | 396 | 415 | 19 | 2.0 | 4.3 | 4.0 | 4.0 | - |
| HD62 ESL AIDE | | - | - | 31 | 31 | | - | - | 0.7 | 0.7 |
| HD64 ESL COUNSELOR | 134 | 148 | 114 | 117 | 3 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (HD60) ESL/BILINGUAL - ESL | 383 | 554 | 509 | 563 | 53 | 3.0 | 5.4 | 5.0 | 5.7 | 0.7 |
| HD63 JROTC TEACHER | | | | | | | | | | |
| HD65 JROTC TEACHER | 204 | 230 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (HD63) JROTC TEACHER | 204 | 230 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| HD66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HD67 VOCED TEACHER | 143 | 279 | 198 | 527 | 329 | 1.0 | 2.2 | 2.0 | 5.0 | 3.0 |
| HD79 VOCED OTHER | - | - | - | - | - | - | 1.5 | - | - | - |
| Subtotal (HD66) VOCATIONAL EDUCATION - VOCED | 143 | 279 | 198 | 527 | 329 | 1.0 | 3.7 | 2.0 | 5.0 | 3.0 |
| HD80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HD81 EVENING CREDIT RECOVERY - ECR | 5 | 32 | 32 | - | (32) | - | - | - | - | - |
| Subtotal (HD80) EVENING CREDIT RECOVERY - ECR | 5 | 32 | 32 | - | (32) | - | - | - | - | - |
| HD82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HD83 INSTRUCTIONAL TECH SYSTEM | 46 | 2 | 149 | 40 | (109) | - | - | 1.0 | - | (1.0) |
| Subtotal (HD82) INSTRUCTIONAL TECH SYSTEM | 46 | 2 | 149 | 40 | (109) | - | - | 1.0 | - | (1.0) |
| HD86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HD87 FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 2 | 2 | - | - | - | - | - |
| Subtotal (HD86) FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 2 | 2 | - | - | - | - | - |
| HD90 CUSTODIAL SERVICES | | | | | | | | | | |
| HD91 CUSTODIAL SERVICES | 364 | 358 | 306 | 367 | 61 | 6.1 | 7.6 | 6.0 | 7.0 | 1.0 |
| HD93 CUSTODIAL OTHERS | 12 | 13 | 8 | 9 | 2 | - | - | - | - | - |
| Subtotal (HD90) CUSTODIAL SERVICES | 376 | 371 | 314 | 377 | 63 | 6.1 | 7.6 | 6.0 | 7.0 | 1.0 |
| HD94 SECURITY | | | | | | | | | | |
| HD95 SECURITY | - | - | - | 363 | 363 | - | - | - | - | - |
| Subtotal (HD94) SECURITY | - | - | - | 363 | 363 | - | - | - | - | - |
| HD98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HD99 PROFESSIONAL DEVELOPMENT | 58 | 48 | 8 | 56 | 48 | - | - | - | - | - |
| Subtotal (HD98) PROFESSIONAL DEVELOPMENT | 58 | 48 | 8 | 56 | 48 | - | - | - | - | - |
| Total | 7,352 | 7,460 | 7,303 | 8,541 | 1,238 | 80.4 | 79.6 | 75.2 | 80.9 | 5.7 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,879 | 6,554 | 6,618 | 7,811 | 1,193 | 72.5 | 74.6 | 71.1 | 76.3 | 5.2 |
| 0602-ROTC | - | 91 | 66 | 82 | 16 | 2.3 | 1.1 | 0.8 | 0.7 | (0.1) |
| 0731-OSSE SUB GRANTS TO LEA - SEC 1003G | 121 | 96 | 150 | 150 | 0 | 0.9 | 0.4 | - | 0.5 | 0.5 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 295 | 312 | 307 | 349 | 42 | 2.4 | 2.0 | 2.3 | 2.4 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 692 | - | - | - | - | - | - | - | - | - |
| 0803-CAREER AND TECHNICAL EDUCATION | 236 | 230 | 55 | 45 | (10) | - | 1.5 | - | - | - |
| 1734-CONTINGENCY RESERVE | 9 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 110 | 176 | - | - | - | 1.2 | - | - | - | - |
| Total Schoolwide Fund Allocation | 7,352 | 7,460 | 7,303 | 8,541 | 1,238 | 80.4 | 79.6 | 75.2 | 80.9 | 5.7 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,891 | 6,100 | 5,975 | 6,546 | 570 | 73.9 | 74.9 | 71.6 | 76.5 | 5.0 |
| 0012 REGULAR PAY - OTHER | 135 | 118 | 127 | 161 | 34 | 6.5 | 4.7 | 3.7 | 4.4 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 163 | 151 | 87 | 121 | 34 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 933 | 916 | 829 | 1,006 | 177 | - | - | - | - | - |
| 0015 OVERTIME PAY | 28 | 14 | 12 | 12 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 58 | 46 | 164 | 74 | (90) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 66 | 77 | 69 | 177 | 108 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 25 | 27 | 9 | 394 | 385 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 53 | 12 | 31 | 50 | 19 | - | - | - | - | - |
| Total Comptroller Source Allocation | 7,352 | 7,460 | 7,303 | 8,541 | 1,238 | 80.4 | 79.6 | 75.2 | 80.9 | 5.7 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.alicedeal.org

Address: 3815 Fort Dr. NW, Washington, DC, 20016
Contact: Phone: (202) 939-2010 Fax: (202) 282-1116
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown
Principal: Diedre Neal
diedre.neal@dc.gov



Mission:

Alice Deal Middle School combines a rigorous academic program with the nurturing environment of a neighborhood school. Located in the heart of northwest DC, Deal's campus boasts a recently completed \$70 million renovation that has preserved a beautiful, historic building and merged it with dynamic new spaces for instruction. At Deal, students receive an extremely challenging academic program, which encompasses participation in the International Baccalaureate Middle Years Program as well as music and visual arts. We also offer three foreign languages: Spanish, French and Mandarin Chinese, as well as a variety of extracurricular activities.

| Student Enrollment | | Annual Budget | |
|---------------------------|-------|--------------------------|--------|
| Actual FY 2017: | 1,477 | FY 2017: | 11,499 |
| Actual FY 2018: | 1,475 | FY 2018: | 12,855 |
| Audited FY 2019: | 1,507 | FY 2019: | 14,291 |
| Projected FY 2020: | 1,560 | Approved FY 2020: | 15,212 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MA10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MA11 PRINCIPAL/ASSISTANT PRINCIPAL | 777 | 659 | 687 | 717 | 29 | 6.1 | 5.4 | 5.0 | 5.0 | - |
| Subtotal (MA10) SCHOOL LEADERSHIP | 777 | 659 | 687 | 717 | 29 | 6.1 | 5.4 | 5.0 | 5.0 | - |
| MA13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MA14 ADMINISTRATIVE OFFICER | 121 | 169 | 174 | 179 | 5 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| MA15 BUSINESS MANAGER | 176 | 179 | 151 | 156 | 5 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| MA16 REGISTRAR | 173 | 184 | 160 | 106 | (55) | 2.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| MA17 DEAN OF STUDENTS | 220 | 183 | 192 | 103 | (89) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| MA18 OFFICE STAFF | 109 | 109 | 94 | 97 | 3 | 2.0 | 3.2 | 2.0 | 2.0 | - |
| MA19 OTHERS | 34 | 21 | 30 | 32 | 2 | - | - | - | - | - |
| Subtotal (MA13) SCHOOL ADMINISTRATIVE SUPPORT | 834 | 846 | 801 | 672 | (129) | 9.1 | 11.9 | 11.0 | 9.0 | (2.0) |
| MA20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MA21 GE TEACHER | 4,882 | 5,786 | 6,484 | 6,951 | 467 | 53.5 | 67.8 | 65.5 | 67.0 | 1.5 |
| MA22 GE AIDE | 110 | 40 | - | - | - | 2.9 | 0.8 | - | - | - |
| MA24 GE COUNSELOR | 335 | 368 | - | 311 | 311 | 3.0 | 4.1 | - | 3.0 | 3.0 |
| MA25 GE COORDINATOR | 173 | 172 | 152 | - | (152) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| MA26 GE INSTRUCTIONAL COACH | 128 | 218 | 148 | - | (148) | 1.5 | 2.7 | 1.5 | - | (1.5) |
| MA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | - | - | 1.0 | - | - | - | - |
| MA28 RELATED ART TEACHER | 2,027 | 2,317 | 2,573 | 2,583 | 10 | 25.3 | 27.5 | 26.0 | 24.9 | (1.1) |
| MA29 GE OTHERS | 100 | 117 | 165 | 146 | (19) | - | - | - | - | - |
| Subtotal (MA20) GENERAL EDUCATION - GE | 7,754 | 9,019 | 9,523 | 9,992 | 469 | 89.3 | 105.0 | 95.0 | 94.9 | (0.1) |
| MA30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| MA31 SPED TEACHER | 790 | 894 | 1,386 | 1,349 | (37) | 13.2 | 12.9 | 14.0 | 13.0 | (1.0) |
| MA32 SPED AIDE | - | 11 | 87 | 93 | 6 | - | - | 2.2 | 2.2 | - |
| MA33 SPED BEHAVIOR TECHNICIAN | - | - | - | 44 | 44 | - | - | - | 1.0 | 1.0 |
| MA35 SPED COORDINATOR | 21 | 82 | 198 | 203 | 6 | - | 1.1 | 2.0 | 2.0 | - |
| MA36 SPED SOCIAL WORKER | 237 | 261 | 346 | 363 | 17 | 3.0 | 3.2 | 3.5 | 3.5 | - |
| MA37 SPED PSYCHOLOGIST | 164 | 174 | 99 | 104 | 5 | 2.0 | 2.2 | 1.0 | 1.0 | - |
| Subtotal (MA30) SPECIAL EDUCATION - SPED | 1,213 | 1,422 | 2,115 | 2,156 | 41 | 18.2 | 19.4 | 22.7 | 22.7 | - |
| MA55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MA56 LIB LIBRARIAN | 94 | 109 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MA57 LIB AIDE-TECH | 29 | - | - | - | - | 1.0 | - | - | - | - |
| MA59 LIB OTHERS | - | - | 41 | 31 | (10) | - | - | - | - | - |
| Subtotal (MA55) LIBRARY AND MEDIA - LIB | 123 | 109 | 140 | 134 | (6) | 2.0 | 1.1 | 1.0 | 1.0 | - |
| MA58 AT RISK | | | | | | | | | | |
| MAAR AT RISK | - | - | - | 290 | 290 | - | - | - | 3.1 | 3.1 |
| Subtotal (MA58) AT RISK | - | - | - | 290 | 290 | - | - | - | 3.1 | 3.1 |
| MA60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MA61 ESL TEACHER | 163 | 250 | 297 | 311 | 14 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| MA64 ESL COUNSELOR | - | - | 297 | - | (297) | - | - | 3.0 | - | (3.0) |
| Subtotal (MA60) ESL/BILINGUAL - ESL | 163 | 250 | 594 | 311 | (283) | 2.0 | 2.2 | 6.0 | 3.0 | (3.0) |
| MA70 OTHER PROGRAMS | | | | | | | | | | |
| MA71 MIDDLE GRADE INITIATIVES | - | 25 | 29 | - | (29) | - | - | - | - | - |
| Subtotal (MA70) OTHER PROGRAMS | - | 25 | 29 | - | (29) | - | - | - | - | - |
| MA82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MA83 INSTRUCTIONAL TECH SYSTEM | 66 | - | - | - | - | - | - | - | - | - |
| Subtotal (MA82) INSTRUCTIONAL TECH SYSTEM | 66 | - | - | - | - | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MA90 CUSTODIAL SERVICES | | | | | | | | | | |
| MA91 CUSTODIAL SERVICES | 522 | 458 | 365 | 399 | 35 | 9.1 | 8.6 | 8.0 | 8.0 | - |
| MA93 CUSTODIAL OTHERS | 30 | 31 | 36 | 30 | (6) | - | - | - | - | - |
| Subtotal (MA90) CUSTODIAL SERVICES | 552 | 489 | 401 | 429 | 29 | 9.1 | 8.6 | 8.0 | 8.0 | - |
| MA94 SECURITY | | | | | | | | | | |
| MA95 SECURITY | - | - | - | 473 | 473 | - | - | - | - | - |
| Subtotal (MA94) SECURITY | - | - | - | 473 | 473 | - | - | - | - | - |
| MA98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MA99 PROFESSIONAL DEVELOPMENT | 18 | 35 | 0 | 37 | 37 | - | - | - | - | - |
| Subtotal (MA98) PROFESSIONAL DEVELOPMENT | 18 | 35 | 0 | 37 | 37 | - | - | - | - | - |
| Total | 11,499 | 12,855 | 14,291 | 15,212 | 922 | 135.8 | 153.5 | 148.7 | 146.7 | (2.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 11,075 | 12,138 | 14,056 | 14,657 | 601 | 130.5 | 153.2 | 146.4 | 141.7 | (4.6) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 18 | 35 | 37 | 37 | - | 0.3 | 0.3 | 0.4 | - | (0.4) |
| 1734-CONTINGENCY RESERVE | 29 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 519 | 321 | 5.0 | - | 2.0 | 5.0 | 3.0 |
| 8200-FEDERAL GRANTS | 377 | 682 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 11,499 | 12,855 | 14,291 | 15,212 | 922 | 135.8 | 153.5 | 148.7 | 146.7 | (2.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 9,662 | 10,925 | 12,229 | 12,463 | 234 | 130.9 | 152.8 | 146.5 | 144.5 | (2.0) |
| 0012 REGULAR PAY - OTHER | 72 | 136 | 76 | 81 | 4 | 4.9 | 0.8 | 2.2 | 2.2 | - |
| 0013 ADDITIONAL GROSS PAY | 158 | 107 | 50 | 51 | 1 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,283 | 1,425 | 1,674 | 1,882 | 208 | - | - | - | - | - |
| 0015 OVERTIME PAY | 78 | 32 | 10 | 10 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 140 | 103 | 126 | 143 | 18 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 41 | 59 | 25 | 65 | 41 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 24 | 487 | 463 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 66 | 68 | 77 | 31 | (47) | - | - | - | - | - |
| Total Comptroller Source Allocation | 11,499 | 12,855 | 14,291 | 15,212 | 922 | 135.8 | 153.5 | 148.7 | 146.7 | (2.0) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.dorothyheightes.org

Address: 1300 Allison St. NW, Washington, DC, 20011
Contact: Phone: (202) 723-4100 Fax: (202) 723-6867
Hours: 7:00 am - 4:30 pm
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Masi Preston
masi.preston@dc.gov



Mission:

Dorothy I. Height ES is a school that recently transitioned from a public charter school to a traditional DCPS school. We serve students in grades Pk-5. We pride ourselves on our diversity. We have a very diverse staff and student population. Our school's vision is as follows: Every student's experience at Dorothy I. Height ES will be an integral part in shaping who they become as adults. We will work collaboratively with families and the community to build the foundations that will ensure that every scholar will become a lifelong learner who thrives in and contributes to a global society. Dorothy Height offers after school programming such as: cooking, art, music, track, cheerleading, dance, basketball, flag football, chess, etc. We are a family oriented school that strives to exceed the needs of every student!

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 518 | FY 2017: | 6,517 |
| Actual FY 2018: | 479 | FY 2018: | 7,034 |
| Audited FY 2019: | 480 | FY 2019: | 7,562 |
| Projected FY 2020: | 485 | Approved FY 2020: | 8,098 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NK10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NK11 PRINCIPAL/ASSISTANT PRINCIPAL | 301 | 308 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (NK10) SCHOOL LEADERSHIP | 301 | 308 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NK13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NK14 ADMINISTRATIVE OFFICER | 216 | 183 | 227 | 99 | (129) | 2.0 | 1.1 | 3.0 | 1.0 | (2.0) |
| NK15 BUSINESS MANAGER | 90 | 71 | - | - | - | 1.0 | 1.1 | - | - | - |
| NK16 REGISTRAR | | 8 | - | 47 | 47 | - | 1.1 | - | 1.0 | 1.0 |
| NK18 OFFICE STAFF | 26 | - | - | - | - | - | - | - | - | - |
| NK19 OTHERS | 32 | - | - | - | - | - | - | - | - | - |
| Subtotal (NK13) SCHOOL ADMINISTRATIVE SUPPORT | 364 | 262 | 227 | 145 | (82) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| NK20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NK21 GE TEACHER | 1,640 | 1,677 | 1,793 | 1,452 | (341) | 14.8 | 18.8 | 18.0 | 14.0 | (4.0) |
| NK22 GE AIDE | 158 | 178 | 116 | 124 | 8 | - | 4.0 | 3.0 | 3.0 | - |
| NK25 GE COORDINATOR | | 21 | - | 85 | 85 | - | - | - | 1.0 | 1.0 |
| NK26 GE INSTRUCTIONAL COACH | 191 | 245 | 198 | 311 | 113 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| NK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | | 19 | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| NK28 RELATED ART TEACHER | 358 | 384 | 396 | 415 | 19 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| NK29 GE OTHERS | 107 | 70 | 90 | 74 | (16) | - | - | - | - | - |
| Subtotal (NK20) GENERAL EDUCATION - GE | 2,453 | 2,594 | 2,692 | 2,461 | (230) | 20.9 | 29.3 | 28.0 | 25.0 | (3.0) |
| NK30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| NK31 SPED TEACHER | 526 | 586 | 792 | 830 | 38 | 5.1 | 6.5 | 8.0 | 8.0 | - |
| NK32 SPED AIDE | 146 | 126 | 116 | 185 | 70 | 2.9 | 3.2 | 3.0 | 4.4 | 1.5 |
| NK33 SPED BEHAVIOR TECHNICIAN | 16 | 56 | 43 | 44 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| NK35 SPED COORDINATOR | 88 | 91 | 99 | 44 | (55) | 1.0 | 1.1 | 1.0 | 0.4 | (0.6) |
| NK36 SPED SOCIAL WORKER | 113 | 117 | 148 | 156 | 7 | 1.0 | 1.1 | 1.5 | 1.5 | - |
| NK37 SPED PSYCHOLOGIST | 81 | 92 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NK39 SPED OTHERS | | - | 0 | 0 | - | - | - | - | - | - |
| Subtotal (NK30) SPECIAL EDUCATION -SPED | 970 | 1,068 | 1,298 | 1,363 | 66 | 11.0 | 14.0 | 15.5 | 16.4 | 0.9 |
| NK40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NK41 ECE TEACHER | 871 | 1,040 | 891 | 1,349 | 458 | 14.2 | 9.7 | 9.0 | 13.0 | 4.0 |
| NK42 ECE AIDE | 299 | 313 | 261 | 278 | 17 | 8.6 | 7.2 | 6.7 | 6.7 | - |
| Subtotal (NK40) EARLY CHILDHOOD EDUCATION - ECE | 1,170 | 1,353 | 1,151 | 1,627 | 475 | 22.8 | 16.9 | 15.7 | 19.7 | 4.0 |
| NK45 EXTENDED DAY - EDAY | | | | | | | | | | |
| NK46 EDAY TEACHER | 15 | 112 | 373 | - | (373) | - | - | - | - | - |
| Subtotal (NK45) EXTENDED DAY - EDAY | 15 | 112 | 373 | - | (373) | - | - | - | - | - |
| NK55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NK56 LIB LIBRARIAN | 98 | 104 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NK59 LIB OTHERS | | - | 24 | 25 | 1 | - | - | - | - | - |
| Subtotal (NK55) LIBRARY AND MEDIA - LIB | 98 | 104 | 123 | 128 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NK58 AT RISK | | | | | | | | | | |
| NKAR AT RISK | | - | - | 503 | 503 | - | - | - | 1.6 | 1.6 |
| Subtotal (NK58) AT RISK | - | - | - | 503 | 503 | - | - | - | 1.6 | 1.6 |
| NK60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| NK61 ESL TEACHER | 655 | 749 | 891 | 934 | 43 | 7.1 | 7.6 | 9.0 | 9.0 | - |
| NK62 ESL AIDE | | - | - | 31 | 31 | - | - | - | 0.7 | 0.7 |
| NK64 ESL COUNSELOR | 68 | 98 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| Subtotal (NK60) ESL/BILINGUAL - ESL | 723 | 848 | 1,089 | 1,172 | 83 | 8.1 | 8.6 | 11.0 | 11.7 | 0.7 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NK82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NK83 INSTRUCTIONAL TECH SYSTEM | 48 | 49 | 47 | - | (47) | - | 1.1 | 1.0 | - | (1.0) |
| Subtotal (NK82) INSTRUCTIONAL TECH SYSTEM | 48 | 49 | 47 | - | (47) | - | 1.1 | 1.0 | - | (1.0) |
| NK86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| NK87 FAMILY AND COMMUNITY ENGAGEMENT | 22 | 3 | - | 4 | 4 | - | - | - | - | - |
| Subtotal (NK86) FAMILY AND COMMUNITY ENGAGEMENT | 22 | 3 | - | 4 | 4 | - | - | - | - | - |
| NK90 CUSTODIAL SERVICES | | | | | | | | | | |
| NK91 CUSTODIAL SERVICES | 338 | 330 | 252 | 266 | 13 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| NK93 CUSTODIAL OTHERS | 11 | 1 | 12 | 13 | 0 | - | - | - | - | - |
| Subtotal (NK90) CUSTODIAL SERVICES | 349 | 331 | 265 | 278 | 14 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| NK94 SECURITY | | | | | | | | | | |
| NK95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (NK94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| NK98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NK99 PROFESSIONAL DEVELOPMENT | 4 | 2 | 4 | 2 | (2) | - | - | - | - | - |
| Subtotal (NK98) PROFESSIONAL DEVELOPMENT | 4 | 2 | 4 | 2 | (2) | - | - | - | - | - |
| Total | 6,517 | 7,034 | 7,562 | 8,098 | 536 | 73.9 | 81.8 | 82.1 | 84.3 | 2.2 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,942 | 6,508 | 6,942 | 7,764 | 821 | 69.8 | 80.0 | 76.0 | 81.1 | 5.1 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 195 | 227 | 212 | 231 | 19 | 1.9 | 1.7 | 2.0 | 2.2 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 12 | - | 12 | - | (12) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | - | 34 | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 280 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 396 | 104 | (292) | 2.0 | - | 4.0 | 1.0 | (3.0) |
| 8200-FEDERAL GRANTS | 87 | 263 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 2 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 6,517 | 7,034 | 7,562 | 8,098 | 536 | 73.9 | 81.8 | 82.1 | 84.3 | 2.2 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,780 | 5,363 | 5,773 | 5,967 | 193 | 62.4 | 68.1 | 69.5 | 69.5 | 0.0 |
| 0012 REGULAR PAY - OTHER | 191 | 211 | 433 | 538 | 104 | 11.5 | 13.7 | 12.6 | 14.8 | 2.2 |
| 0013 ADDITIONAL GROSS PAY | 372 | 374 | 373 | 380 | 8 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 935 | 972 | 844 | 976 | 132 | - | - | - | - | - |
| 0015 OVERTIME PAY | 47 | 38 | 8 | 7 | (1) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 146 | 38 | 54 | 56 | 2 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 11 | 19 | 24 | 22 | (2) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 17 | 123 | 106 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 35 | 20 | 35 | 29 | (6) | - | - | - | - | - |
| Total Comptroller Source Allocation | 6,517 | 7,034 | 7,562 | 8,098 | 536 | 73.9 | 81.8 | 82.1 | 84.3 | 2.2 |

(Numbers may not add up due to rounding)

Drew Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.drewelementary.org

Address: 5600 Eads St. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6040 Fax: (202) 724-4924
Hours: 8:15 a.m. - 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Naimah Salahuddin
naimah.salahuddin@dc.gov



Mission:

At Drew Elementary School, our primary objective is student progress and achievement. While we celebrate individual student differences, every student is encouraged and expected to do his or her best. In order to help our students succeed in the classroom, we individualize learning through the use of technology, as well as small group instruction. Through our core values, we focus on developing students' character. We treasure and promote our partnerships with parents, which also support our students' academic achievement and social emotional growth. At Drew ES, we discover success in every child, every day.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 253 | FY 2017: | 3,405 |
| Actual FY 2018: | 272 | FY 2018: | 3,605 |
| Audited FY 2019: | 236 | FY 2019: | 3,740 |
| Projected FY 2020: | 234 | Approved FY 2020: | 3,676 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EL05 TEXTBOOKS | | | | | | | | | | |
| EL06 TEXTBOOKS | 16 | - | - | - | - | - | - | - | - | - |
| Subtotal (EL05) TEXTBOOKS | 16 | - | - | - | - | - | - | - | - | - |
| EL10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EL11 PRINCIPAL/ASSISTANT PRINCIPAL | 273 | 285 | 298 | 306 | 9 | 1.9 | 2.9 | 2.0 | 2.0 | - |
| Subtotal (EL10) SCHOOL LEADERSHIP | 273 | 285 | 298 | 306 | 9 | 1.9 | 2.9 | 2.0 | 2.0 | - |
| EL13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EL15 BUSINESS MANAGER | - | - | - | - | - | - | 1.1 | - | - | - |
| EL16 REGISTRAR | 64 | 64 | 57 | - | (57) | 1.0 | - | 1.0 | - | (1.0) |
| EL18 OFFICE STAFF | 64 | 63 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EL19 OTHERS | 1 | 4 | - | - | - | - | - | - | - | - |
| Subtotal (EL13) SCHOOL ADMINISTRATIVE SUPPORT | 129 | 131 | 111 | 56 | (56) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| EL20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EL21 GE TEACHER | 1,092 | 1,105 | 1,293 | 830 | (463) | 10.0 | 12.6 | 13.0 | 8.0 | (5.0) |
| EL22 GE AIDE | 40 | 62 | 87 | 62 | (25) | 0.7 | 2.3 | 2.2 | 1.5 | (0.7) |
| EL26 GE INSTRUCTIONAL COACH | - | 100 | 99 | 68 | (30) | 1.0 | - | 1.0 | 0.7 | (0.3) |
| EL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 87 | - | - | - | - | 0.9 | - | - | - | - |
| EL28 RELATED ART TEACHER | 276 | 378 | 297 | 311 | 14 | 2.5 | 3.2 | 3.0 | 3.0 | - |
| EL29 GE OTHERS | 22 | 59 | 81 | 28 | (53) | - | - | - | - | - |
| Subtotal (EL20) GENERAL EDUCATION - GE | 1,516 | 1,704 | 1,857 | 1,299 | (558) | 15.1 | 18.1 | 19.2 | 13.1 | (6.1) |
| EL30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EL31 SPED TEACHER | 312 | 312 | 396 | 415 | 19 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EL32 SPED AIDE | 31 | 48 | 58 | 62 | 4 | 1.4 | 1.6 | 1.5 | 1.5 | - |
| EL35 SPED COORDINATOR | 54 | 55 | 49 | - | (49) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| EL36 SPED SOCIAL WORKER | - | 21 | 49 | 52 | 2 | - | - | 0.5 | 0.5 | - |
| EL37 SPED PSYCHOLOGIST | 96 | 97 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EL39 SPED OTHERS | 4 | 1 | 0 | 0 | - | - | - | - | - | - |
| Subtotal (EL30) SPECIAL EDUCATION - SPED | 497 | 534 | 652 | 633 | (19) | 7.0 | 7.6 | 7.5 | 7.0 | (0.5) |
| EL40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EL41 ECE TEACHER | 326 | 387 | 297 | 519 | 222 | 5.1 | 3.2 | 3.0 | 5.0 | 2.0 |
| EL42 ECE AIDE | 143 | 113 | 87 | 93 | 6 | 3.6 | 2.4 | 2.2 | 2.2 | - |
| Subtotal (EL40) EARLY CHILDHOOD EDUCATION - ECE | 469 | 500 | 384 | 611 | 228 | 8.6 | 5.6 | 5.2 | 7.2 | 2.0 |
| EL45 EXTENDED DAY - EDAY | | | | | | | | | | |
| EL46 EDAY TEACHER | 88 | 81 | 121 | - | (121) | - | - | - | - | - |
| Subtotal (EL45) EXTENDED DAY - EDAY | 88 | 81 | 121 | - | (121) | - | - | - | - | - |
| EL50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EL51 ASP TEACHER | 20 | 9 | - | 6 | 6 | - | - | - | - | - |
| EL52 ASP AIDE | 37 | 40 | 22 | 17 | (6) | - | - | - | - | - |
| EL53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (EL50) AFTERSCHOOLS PROGRAM - ASP | 57 | 49 | 29 | 23 | (6) | - | - | - | - | - |
| EL55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EL56 LIB LIBRARIAN | 72 | 78 | 49 | 52 | 2 | 1.0 | 1.1 | 0.5 | 0.5 | - |
| EL57 LIB AIDE-TECH | 3 | - | - | - | - | - | 1.1 | - | - | - |
| EL59 LIB OTHERS | - | - | 25 | 25 | (1) | - | - | - | - | - |
| Subtotal (EL55) LIBRARY AND MEDIA - LIB | 75 | 78 | 75 | 76 | 2 | 1.0 | 2.2 | 0.5 | 0.5 | - |
| EL58 AT RISK | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ELAR AT RISK | | - | - | 378 | 378 | | - | - | 3.3 | 3.3 |
| Subtotal (EL58) AT RISK | | - | - | 378 | 378 | | - | - | 3.3 | 3.3 |
| EL82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EL83 INSTRUCTIONAL TECH SYSTEM | 50 | 50 | 50 | 56 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| Subtotal (EL82) INSTRUCTIONAL TECH SYSTEM | 50 | 50 | 50 | 56 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| EL86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EL87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | | - | - | - | - |
| Subtotal (EL86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | | - | - | - | - |
| EL90 CUSTODIAL SERVICES | | | | | | | | | | |
| EL91 CUSTODIAL SERVICES | 232 | 183 | 158 | 168 | 10 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EL93 CUSTODIAL OTHERS | 2 | 7 | 5 | 8 | 3 | | - | - | - | - |
| Subtotal (EL90) CUSTODIAL SERVICES | 234 | 191 | 163 | 176 | 13 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EL94 SECURITY | | | | | | | | | | |
| EL95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (EL94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| EL98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EL99 PROFESSIONAL DEVELOPMENT | | 2 | - | 6 | 6 | | - | - | - | - |
| Subtotal (EL98) PROFESSIONAL DEVELOPMENT | | 2 | - | 6 | 6 | | - | - | - | - |
| Total | 3,405 | 3,605 | 3,740 | 3,676 | (64) | 39.7 | 41.7 | 40.4 | 38.2 | (2.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,916 | 3,299 | 3,372 | 3,292 | (79) | 35.9 | 40.1 | 37.2 | 34.9 | (2.3) |
| 0706-STATE EDUCATION OFFICE | 43 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 307 | 111 | 251 | 269 | 17 | 2.8 | 1.6 | 2.1 | 2.2 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 6 | - | 7 | - | (7) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 13 | 12 | 12 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 86 | 51 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 5 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 41 | 131 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,405 | 3,605 | 3,740 | 3,676 | (64) | 39.7 | 41.7 | 40.4 | 38.2 | (2.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,539 | 2,732 | 2,855 | 2,680 | (175) | 32.9 | 36.2 | 34.5 | 31.5 | (3.0) |
| 0012 REGULAR PAY - OTHER | 203 | 153 | 204 | 242 | 38 | 6.8 | 5.5 | 5.9 | 6.7 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 137 | 151 | 162 | 162 | 0 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 452 | 485 | 416 | 438 | 22 | | - | - | - | - |
| 0015 OVERTIME PAY | 13 | 11 | 3 | - | (3) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 20 | 25 | 21 | 34 | 12 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 8 | 33 | 24 | 22 | (2) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 10 | 7 | 41 | 86 | 45 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 22 | 8 | 14 | 12 | (2) | | - | - | - | - |
| Total Comptroller Source Allocation | 3,405 | 3,605 | 3,740 | 3,676 | (64) | 39.7 | 41.7 | 40.4 | 38.2 | (2.2) |

(Numbers may not add up due to rounding)

Duke Ellington School of the Arts
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.ellingtonschool.org

Address: 3500 R St. NW, Washington, DC, 20007
Contact: Phone: (202) 282-0123 Fax: (202) 337-7847
Hours: 8:30 a.m. – 4:55 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Sandi Logan
sandi.logan@dc.gov



Mission:

Duke Ellington School of the Arts is the only high school in the District of Columbia that combines a full college-preparatory curriculum with intensive pre-professional arts training. With the support of its partners, Ellington serves diverse and talented students from all wards of the city. Students are admitted through an audition and interview process into one of eight majors: Dance, Instrumental Music, Literary Media & Communications, Museum Studies, Technical Design & Production, Theater, Visual Arts and Vocal Music. Students perform and exhibit their work at the Kennedy Center, the White House and national and international events.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 537 | FY 2017: | 7,540 |
| Actual FY 2018: | 566 | FY 2018: | 7,648 |
| Audited FY 2019: | 545 | FY 2019: | 9,747 |
| Projected FY 2020: | 585 | Approved FY 2020: | 7,875 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HG20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HG21 GE TEACHER | 74 | 85 | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| HG24 GE COUNSELOR | 118 | 236 | 227 | 234 | 7 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| HG25 GE COORDINATOR | | 13 | 99 | 102 | 3 | | - | 1.0 | 1.0 | - |
| HG26 GE INSTRUCTIONAL COACH | 105 | 116 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HG28 RELATED ART TEACHER | 216 | 201 | 198 | 104 | (94) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| HG29 GE OTHERS | 6,122 | 5,843 | 7,957 | 5,182 | (2,774) | | - | - | - | - |
| Subtotal (HG20) GENERAL EDUCATION - GE | 6,635 | 6,493 | 8,678 | 5,933 | (2,746) | 5.0 | 6.5 | 7.0 | 7.0 | - |
| HG30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| HG31 SPED TEACHER | 177 | 294 | 297 | 311 | 14 | 2.0 | 3.2 | 3.0 | 3.0 | - |
| HG35 SPED COORDINATOR | 100 | 103 | - | - | - | 1.0 | 1.1 | - | - | - |
| HG36 SPED SOCIAL WORKER | 121 | 134 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| HG37 SPED PSYCHOLOGIST | 28 | 123 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (HG30) SPECIAL EDUCATION -SPED | 425 | 655 | 594 | 622 | 29 | 4.5 | 6.5 | 6.0 | 6.0 | - |
| HG55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HG56 LIB LIBRARIAN | 88 | 97 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HG59 LIB OTHERS | | - | 12 | 11 | 0 | | - | - | - | - |
| Subtotal (HG55) LIBRARY AND MEDIA - LIB | 88 | 97 | 111 | 115 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HG58 AT RISK | | | | | | | | | | |
| HGAR AT RISK | | - | - | 398 | 398 | | - | - | - | - |
| Subtotal (HG58) AT RISK | | | | 398 | 398 | | | | | |
| HG90 CUSTODIAL SERVICES | | | | | | | | | | |
| HG91 CUSTODIAL SERVICES | 391 | 403 | 336 | 350 | 13 | 6.1 | 6.5 | 7.0 | 7.0 | - |
| HG93 CUSTODIAL OTHERS | | - | 15 | 15 | 0 | | - | - | - | - |
| Subtotal (HG90) CUSTODIAL SERVICES | 391 | 403 | 352 | 364 | 13 | 6.1 | 6.5 | 7.0 | 7.0 | - |
| HG94 SECURITY | | | | | | | | | | |
| HG95 SECURITY | | - | - | 430 | 430 | | - | - | - | - |
| Subtotal (HG94) SECURITY | | | | 430 | 430 | | | | | |
| HG98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HG99 PROFESSIONAL DEVELOPMENT | | - | 12 | 12 | - | | - | - | - | - |
| Subtotal (HG98) PROFESSIONAL DEVELOPMENT | | | 12 | 12 | - | | | | | |
| Total | 7,540 | 7,648 | 9,747 | 7,875 | (1,872) | 16.6 | 20.5 | 21.0 | 21.0 | - |

| Budget by Fund Detail | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|----------------|-------------|-------------|-------------|-------------|----------|
| 0101-LOCAL FUNDS | 2,860 | 7,634 | 9,735 | 7,759 | (1,976) | 14.5 | 20.5 | 21.0 | 20.0 | (1.0) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | - | - | 12 | 12 | - | 0.1 | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 4,626 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | - | 104 | 104 | 2.0 | - | - | 1.0 | 1.0 |
| 8200-FEDERAL GRANTS | 54 | 14 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 7,540 | 7,648 | 9,747 | 7,875 | (1,872) | 16.6 | 20.5 | 21.0 | 21.0 | - |

| Budget by Comptroller Source | | | | | | | | | | |
|---------------------------------------|-------|-------|-------|-------|------|------|------|------|------|---|
| 0011 REGULAR PAY - CONT FULL TIME | 1,184 | 1,398 | 1,531 | 1,588 | 57 | 16.6 | 20.5 | 21.0 | 21.0 | - |
| 0012 REGULAR PAY - OTHER | | 105 | - | - | - | | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 22 | 32 | 12 | - | (12) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 203 | 252 | 208 | 238 | 30 | | - | - | - | - |
| 0015 OVERTIME PAY | 9 | 20 | 12 | - | (12) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | | - | 15 | 15 | 0 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | | - | 12 | 12 | - | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | - | 430 | 430 | | - | - | - | - |

Budget by Comptroller Source

| | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|----------------|-------------|-------------|-------------|-------------|
| 0050 SUBSIDIES AND TRANSFERS | 6,122 | 5,843 | 7,928 | 5,580 | (2,348) | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | | - | 28 | 11 | (17) | - | - | - | - |
| Total Comptroller Source Allocation | 7,540 | 7,648 | 9,747 | 7,875 | (1,872) | 16.6 | 20.5 | 21.0 | 21.0 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.dunbarhsc.org/>

Address: 101 N St. NW, Washington, DC, 20001
Contact: Phone: (202) 698-3762 Fax: (202) 673-2233
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Nadine Smith
Nadine.Smith@dc.gov



Mission:

Our mission is to provide an all-inclusive instructional program for students that fosters maximum academic achievement, enabling them to enjoy lifelong learning while becoming productive citizens. Dunbar aims to serve as a learning community where students undergo diverse, meaningful opportunities and experiences and receive a quality education. All students are encouraged to be well-rounded scholars by participating in Dunbar's numerous extracurricular activities. Alumni continue to support the mission of the school with millions of dollars in scholarships annually.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|--------|
| Actual FY 2017: | 584 | FY 2017: | 8,403 |
| Actual FY 2018: | 617 | FY 2018: | 8,556 |
| Audited FY 2019: | 667 | FY 2019: | 8,785 |
| Projected FY 2020: | 745 | Approved FY 2020: | 10,344 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HE05 TEXTBOOKS | | | | | | | | | | |
| HE06 TEXTBOOKS | 0 | - | - | - | - | | - | - | - | - |
| Subtotal (HE05) TEXTBOOKS | 0 | - | - | - | - | | - | - | - | - |
| HE10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HE11 PRINCIPAL/ASSISTANT PRINCIPAL | 642 | 707 | 560 | 635 | 75 | 4.9 | 6.2 | 4.0 | 4.4 | 0.4 |
| Subtotal (HE10) SCHOOL LEADERSHIP | 642 | 707 | 560 | 635 | 75 | 4.9 | 6.2 | 4.0 | 4.4 | 0.4 |
| HE13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HE14 ADMINISTRATIVE OFFICER | 560 | 585 | 403 | 125 | (278) | 6.1 | 7.6 | 4.0 | 1.0 | (3.0) |
| HE15 BUSINESS MANAGER | 99 | 103 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HE16 REGISTRAR | 78 | 77 | 103 | 106 | 2 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| HE18 OFFICE STAFF | 137 | 90 | 119 | 138 | 19 | - | 2.2 | 3.0 | 3.0 | - |
| HE19 OTHERS | 1 | - | 5 | 10 | 5 | | - | - | - | - |
| Subtotal (HE13) SCHOOL ADMINISTRATIVE SUPPORT | 875 | 856 | 706 | 456 | (250) | 8.1 | 11.9 | 10.0 | 7.0 | (3.0) |
| HE20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HE21 GE TEACHER | 2,056 | 2,111 | 2,096 | 2,801 | 706 | 22.8 | 24.9 | 21.0 | 27.0 | 6.0 |
| HE22 GE AIDE | 190 | 57 | 29 | - | (29) | 7.7 | 0.8 | 0.7 | - | (0.7) |
| HE24 GE COUNSELOR | 116 | 165 | 341 | 351 | 10 | 1.0 | 1.1 | 3.0 | 3.0 | - |
| HE25 GE COORDINATOR | 304 | 324 | 352 | 203 | (149) | 3.0 | 3.2 | 4.0 | 2.0 | (2.0) |
| HE26 GE INSTRUCTIONAL COACH | 283 | 241 | 198 | - | (198) | 3.0 | 2.2 | 2.0 | - | (2.0) |
| HE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 0 | - | - | - | - | 1.0 | - | - | - | - |
| HE28 RELATED ART TEACHER | 634 | 744 | 891 | 519 | (372) | 9.1 | 10.8 | 9.0 | 5.0 | (4.0) |
| HE29 GE OTHERS | 119 | 161 | 362 | 318 | (44) | | - | - | - | - |
| Subtotal (HE20) GENERAL EDUCATION - GE | 3,702 | 3,803 | 4,268 | 4,192 | (76) | 47.7 | 42.9 | 39.8 | 37.0 | (2.8) |
| HE30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HE31 SPED TEACHER | 1,312 | 1,163 | 1,188 | 1,245 | 57 | 17.2 | 16.2 | 12.0 | 12.0 | - |
| HE32 SPED AIDE | 45 | 135 | 145 | 155 | 10 | - | 4.7 | 3.7 | 3.7 | - |
| HE33 SPED BEHAVIOR TECHNICIAN | 255 | 136 | 152 | 89 | (63) | 6.1 | 3.8 | 3.5 | 2.0 | (1.5) |
| HE35 SPED COORDINATOR | 111 | 111 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HE36 SPED SOCIAL WORKER | 197 | 218 | 198 | 311 | 113 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| HE37 SPED PSYCHOLOGIST | 130 | 101 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HE39 SPED OTHERS | 3 | - | 1 | 1 | - | | - | - | - | - |
| Subtotal (HE30) SPECIAL EDUCATION - SPED | 2,053 | 1,864 | 1,881 | 1,904 | 23 | 27.3 | 29.0 | 23.2 | 21.7 | (1.5) |
| HE45 EXTENDED DAY - EDAY | | | | | | | | | | |
| HE46 EDAY TEACHER | 0 | - | - | - | - | | - | - | - | - |
| Subtotal (HE45) EXTENDED DAY - EDAY | 0 | - | - | - | - | | - | - | - | - |
| HE55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HE56 LIB LIBRARIAN | 108 | 99 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HE59 LIB OTHERS | - | - | 22 | 25 | 2 | | - | - | - | - |
| Subtotal (HE55) LIBRARY AND MEDIA - LIB | 108 | 99 | 121 | 128 | 7 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HE58 AT RISK | | | | | | | | | | |
| HEAR AT RISK | - | - | - | 1,197 | 1,197 | | - | - | 11.6 | 11.6 |
| Subtotal (HE58) AT RISK | - | - | - | 1,197 | 1,197 | | - | - | 11.6 | 11.6 |
| HE60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HE61 ESL TEACHER | 81 | 94 | 99 | 207 | 109 | 0.5 | 1.1 | 1.0 | 2.0 | 1.0 |
| Subtotal (HE60) ESL/BILINGUAL - ESL | 81 | 94 | 99 | 207 | 109 | 0.5 | 1.1 | 1.0 | 2.0 | 1.0 |
| HE63 JROTC TEACHER | | | | | | | | | | |
| HE65 JROTC TEACHER | 147 | 186 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (HE63) JROTC TEACHER | 147 | 186 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| HE66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HE67 VOCED TEACHER | 47 | 267 | 396 | 313 | (83) | 1.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| Subtotal (HE66) VOCATIONAL EDUCATION - VOCED | 47 | 267 | 396 | 313 | (83) | 1.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| HE80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HE81 EVENING CREDIT RECOVERY - ECR | 118 | 106 | 101 | - | (101) | - | - | - | - | - |
| Subtotal (HE80) EVENING CREDIT RECOVERY - ECR | 118 | 106 | 101 | - | (101) | - | - | - | - | - |
| HE82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HE83 INSTRUCTIONAL TECH SYSTEM | 104 | 63 | 47 | 4 | (43) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (HE82) INSTRUCTIONAL TECH SYSTEM | 104 | 63 | 47 | 4 | (43) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HE86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HE87 FAMILY AND COMMUNITY ENGAGEMENT | 14 | 4 | - | 5 | 5 | - | - | - | - | - |
| Subtotal (HE86) FAMILY AND COMMUNITY ENGAGEMENT | 14 | 4 | - | 5 | 5 | - | - | - | - | - |
| HE90 CUSTODIAL SERVICES | | | | | | | | | | |
| HE91 CUSTODIAL SERVICES | 489 | 487 | 405 | 424 | 19 | 8.1 | 8.6 | 8.0 | 8.0 | - |
| HE93 CUSTODIAL OTHERS | 10 | 15 | 13 | 18 | 5 | - | - | - | - | - |
| Subtotal (HE90) CUSTODIAL SERVICES | 499 | 502 | 418 | 442 | 24 | 8.1 | 8.6 | 8.0 | 8.0 | - |
| HE94 SECURITY | | | | | | | | | | |
| HE95 SECURITY | - | - | - | 590 | 590 | - | - | - | - | - |
| Subtotal (HE94) SECURITY | - | - | - | 590 | 590 | - | - | - | - | - |
| HE98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HE99 PROFESSIONAL DEVELOPMENT | 13 | 5 | 4 | 37 | 33 | - | - | - | - | - |
| Subtotal (HE98) PROFESSIONAL DEVELOPMENT | 13 | 5 | 4 | 37 | 33 | - | - | - | - | - |
| Total | 8,403 | 8,556 | 8,785 | 10,344 | 1,559 | 103.2 | 108.2 | 94.0 | 97.7 | 3.7 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 7,803 | 7,738 | 7,884 | 9,412 | 1,529 | 94.3 | 104.2 | 86.5 | 90.3 | 3.8 |
| 0602-ROTC | - | 5 | 66 | 70 | 4 | 2.3 | 1.1 | 0.8 | 0.6 | (0.2) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 383 | 423 | 567 | 609 | 42 | 3.4 | 2.9 | 4.5 | 4.8 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 16 | 19 | 15 | - | (15) | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0737-OSSE SUB GRANTS TO LEA - TITLE 4 | - | 4 | - | - | - | - | - | - | - | - |
| 0803-CAREER AND TECHNICAL EDUCATION | 49 | 45 | 55 | 45 | (10) | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 15 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 207 | 10 | 3.0 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 137 | 313 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 8 | - | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 1 | - | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 8,403 | 8,556 | 8,785 | 10,344 | 1,559 | 103.2 | 108.2 | 94.0 | 97.7 | 3.7 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 6,747 | 6,867 | 7,123 | 7,766 | 643 | 94.5 | 102.8 | 89.5 | 94.0 | 4.5 |
| 0012 REGULAR PAY - OTHER | 108 | 189 | 153 | 134 | (19) | 8.7 | 5.5 | 4.4 | 3.7 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 250 | 242 | 166 | 132 | (35) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,031 | 996 | 989 | 1,185 | 196 | - | - | - | - | - |
| 0015 OVERTIME PAY | 83 | 89 | 12 | 12 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 56 | 76 | 96 | 162 | 66 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 58 | 53 | 65 | 125 | 60 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 23 | 21 | 140 | 786 | 645 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 48 | 23 | 41 | 43 | 2 | - | - | - | - | - |
| Total Comptroller Source Allocation | 8,403 | 8,556 | 8,785 | 10,344 | 1,559 | 103.2 | 108.2 | 94.0 | 97.7 | 3.7 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.easternhighschooldc.org>

Address: 1700 East Capitol St. NE, Washington, DC, 20003
Contact: Phone: (202) 698-4500 Fax: (202) 698-4800
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Sah Brown
sah.brown@dc.gov



Mission:

Eastern High School provides engaging, college preparatory coursework and extracurricular learning experiences that ensure all students graduate with the content knowledge, character and confidence to serve as innovative, inclusive global leaders. With support from exemplary teachers and a diverse set of community partners, students build upon rich traditions and set a course of excellence on our modernized campus. Eastern is an International Baccalaureate (IB) Diploma Programme World School, and in 2015 issued its first IB World Diploma.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|--------|
| Actual FY 2017: | 818 | FY 2017: | 10,741 |
| Actual FY 2018: | 769 | FY 2018: | 10,729 |
| Audited FY 2019: | 744 | FY 2019: | 9,949 |
| Projected FY 2020: | 769 | Approved FY 2020: | 11,622 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HF05 TEXTBOOKS | | | | | | | | | | |
| HF06 TEXTBOOKS | | 4 | - | - | - | | - | - | - | - |
| Subtotal (HF05) TEXTBOOKS | | 4 | - | - | - | | - | - | - | - |
| HF10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HF11 PRINCIPAL/ASSISTANT PRINCIPAL | 697 | 577 | 560 | 580 | 20 | 4.9 | 5.1 | 4.0 | 4.0 | - |
| Subtotal (HF10) SCHOOL LEADERSHIP | 697 | 577 | 560 | 580 | 20 | 4.9 | 5.1 | 4.0 | 4.0 | - |
| HF13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HF14 ADMINISTRATIVE OFFICER | 584 | 520 | 268 | 374 | 106 | 6.1 | 3.2 | 3.0 | 3.0 | - |
| HF15 BUSINESS MANAGER | 78 | 63 | - | - | - | 1.0 | 1.1 | - | - | - |
| HF16 REGISTRAR | 152 | 82 | 103 | 106 | 2 | 3.0 | 1.1 | 2.0 | 2.0 | - |
| HF17 DEAN OF STUDENTS | 27 | 85 | - | - | - | - | 1.1 | - | - | - |
| HF18 OFFICE STAFF | 119 | 58 | 40 | 97 | 57 | 3.0 | 2.2 | 1.0 | 2.0 | 1.0 |
| HF19 OTHERS | 4 | - | 8 | 7 | (1) | | - | - | - | - |
| Subtotal (HF13) SCHOOL ADMINISTRATIVE SUPPORT | 964 | 808 | 419 | 583 | 164 | 13.2 | 8.6 | 6.0 | 7.0 | 1.0 |
| HF20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HF21 GE TEACHER | 3,710 | 3,523 | 2,790 | 2,905 | 115 | 35.0 | 32.0 | 28.0 | 28.0 | - |
| HF22 GE AIDE | 34 | 28 | - | - | - | 0.7 | - | - | - | - |
| HF24 GE COUNSELOR | 419 | 396 | 454 | 363 | (91) | 4.0 | 3.2 | 4.0 | 3.5 | (0.5) |
| HF25 GE COORDINATOR | 393 | 387 | 504 | 230 | (275) | 3.9 | 5.1 | 6.0 | 2.3 | (3.7) |
| HF26 GE INSTRUCTIONAL COACH | 16 | 77 | 99 | - | (99) | - | 1.1 | 1.0 | - | (1.0) |
| HF28 RELATED ART TEACHER | 663 | 689 | 891 | 934 | 43 | 10.1 | 10.8 | 9.0 | 9.0 | - |
| HF29 GE OTHERS | 55 | 100 | 263 | 150 | (113) | | - | - | - | - |
| Subtotal (HF20) GENERAL EDUCATION - GE | 5,290 | 5,201 | 5,002 | 4,582 | (420) | 53.8 | 52.2 | 48.0 | 42.8 | (5.2) |
| HF30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HF31 SPED TEACHER | 1,926 | 2,126 | 1,880 | 1,971 | 91 | 25.3 | 23.7 | 19.0 | 19.0 | - |
| HF32 SPED AIDE | 305 | 319 | 319 | 340 | 21 | 7.9 | 8.7 | 8.1 | 8.1 | - |
| HF33 SPED BEHAVIOR TECHNICIAN | 139 | 130 | 87 | 44 | (42) | 3.0 | 3.2 | 2.0 | 1.0 | (1.0) |
| HF35 SPED COORDINATOR | 22 | - | 122 | - | (122) | - | 1.1 | 1.0 | - | (1.0) |
| HF36 SPED SOCIAL WORKER | 476 | 536 | 445 | 519 | 73 | 4.6 | 4.8 | 4.5 | 5.0 | 0.5 |
| HF37 SPED PSYCHOLOGIST | 117 | 135 | 148 | 156 | 7 | 1.0 | 1.1 | 1.5 | 1.5 | - |
| Subtotal (HF30) SPECIAL EDUCATION - SPED | 2,985 | 3,246 | 3,001 | 3,030 | 29 | 41.8 | 42.7 | 36.1 | 34.6 | (1.5) |
| HF55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HF56 LIB LIBRARIAN | 102 | 113 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HF59 LIB OTHERS | - | - | 25 | 15 | (10) | - | - | - | - | - |
| Subtotal (HF55) LIBRARY AND MEDIA - LIB | 102 | 113 | 124 | 119 | (5) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HF58 AT RISK | | | | | | | | | | |
| HFAR AT RISK | - | - | - | 1,165 | 1,165 | - | - | - | 13.2 | 13.2 |
| Subtotal (HF58) AT RISK | - | - | - | 1,165 | 1,165 | - | - | - | 13.2 | 13.2 |
| HF60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HF61 ESL TEACHER | - | 8 | 49 | 104 | 54 | - | - | 0.5 | 1.0 | 0.5 |
| Subtotal (HF60) ESL/BILINGUAL - ESL | - | 8 | 49 | 104 | 54 | - | - | 0.5 | 1.0 | 0.5 |
| HF63 JROTC TEACHER | | | | | | | | | | |
| HF65 JROTC TEACHER | 168 | 222 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HF63) JROTC TEACHER | 168 | 222 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| HF66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HF67 VOCED TEACHER | - | - | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| Subtotal (HF66) VOCATIONAL EDUCATION - | - | - | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| VOCED | | | | | | | | | | |
| HF80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HF81 EVENING CREDIT RECOVERY - ECR | | 57 | 50 | - | (50) | | - | - | - | - |
| Subtotal (HF80) EVENING CREDIT RECOVERY - ECR | | 57 | 50 | - | (50) | | - | - | - | - |
| HF82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HF83 INSTRUCTIONAL TECH SYSTEM | 35 | - | 50 | - | (50) | | - | 1.0 | - | (1.0) |
| Subtotal (HF82) INSTRUCTIONAL TECH SYSTEM | 35 | - | 50 | - | (50) | | - | 1.0 | - | (1.0) |
| HF86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HF87 FAMILY AND COMMUNITY ENGAGEMENT | 24 | 38 | - | 6 | 6 | - | 1.1 | - | - | - |
| Subtotal (HF86) FAMILY AND COMMUNITY ENGAGEMENT | 24 | 38 | - | 6 | 6 | - | 1.1 | - | - | - |
| HF90 CUSTODIAL SERVICES | | | | | | | | | | |
| HF91 CUSTODIAL SERVICES | 460 | 435 | 385 | 374 | (11) | 8.1 | 8.6 | 8.0 | 7.0 | (1.0) |
| HF93 CUSTODIAL OTHERS | 16 | 18 | 15 | 20 | 5 | | - | - | - | - |
| Subtotal (HF90) CUSTODIAL SERVICES | 476 | 453 | 400 | 394 | (7) | 8.1 | 8.6 | 8.0 | 7.0 | (1.0) |
| HF94 SECURITY | | | | | | | | | | |
| HF95 SECURITY | | - | - | 590 | 590 | | - | - | - | - |
| Subtotal (HF94) SECURITY | | - | - | 590 | 590 | | - | - | - | - |
| HF98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HF99 PROFESSIONAL DEVELOPMENT | | - | 10 | 28 | 18 | | - | - | - | - |
| Subtotal (HF98) PROFESSIONAL DEVELOPMENT | | - | 10 | 28 | 18 | | - | - | - | - |
| Total | 10,741 | 10,729 | 9,949 | 11,622 | 1,673 | 127.4 | 122.6 | 107.6 | 114.6 | 7.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 9,349 | 9,624 | 9,021 | 10,528 | 1,506 | 114.1 | 116.6 | 99.5 | 105.5 | 6.0 |
| 0602-ROTC | - | 90 | 66 | 70 | 4 | 2.3 | 1.1 | 0.8 | 0.6 | (0.2) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 623 | 656 | 644 | 692 | 48 | 5.5 | 4.7 | 5.2 | 5.5 | 0.4 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 24 | 44 | 19 | - | (19) | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0799-FEDERAL MEDICAID TRANSFER | 501 | - | - | - | - | | - | - | - | - |
| 0803-CAREER AND TECHNICAL EDUCATION | | - | - | 125 | 125 | | - | - | 1.0 | 1.0 |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 198 | 207 | 10 | 4.0 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 242 | 315 | - | - | - | 1.2 | - | - | - | - |
| 8450-PRIVATE DONATIONS | 1 | - | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 10,741 | 10,729 | 9,949 | 11,622 | 1,673 | 127.4 | 122.6 | 107.6 | 114.6 | 7.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 8,927 | 8,940 | 8,133 | 8,917 | 784 | 117.7 | 113.8 | 99.5 | 106.5 | 7.0 |
| 0012 REGULAR PAY - OTHER | 91 | 127 | 280 | 296 | 15 | 9.6 | 8.7 | 8.1 | 8.1 | - |
| 0013 ADDITIONAL GROSS PAY | 219 | 192 | 140 | 147 | 7 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,361 | 1,326 | 1,143 | 1,382 | 239 | | - | - | - | - |
| 0015 OVERTIME PAY | 27 | 31 | 20 | 24 | 4 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 63 | 55 | 90 | 117 | 28 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 18 | 17 | 34 | 62 | 27 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | 58 | 639 | 581 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 35 | 40 | 51 | 39 | (12) | | - | - | - | - |
| Total Comptroller Source Allocation | 10,741 | 10,729 | 9,949 | 11,622 | 1,673 | 127.4 | 122.6 | 107.6 | 114.6 | 7.0 |

(Numbers may not add up due to rounding)

Eaton Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) eatondc.org

Address: 3373 Van Ness St NW, Washington, DC, 20008
Contact: Phone: (202) 282-0103 Fax: (202) 282-0074
Hours: 8:45 a.m.-3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace
Principal: Dale Mann
dale.mann@dc.gov



Mission:

John Eaton Elementary School attracts a diverse group of students from all four quadrants of the city. Due to our rich diversity, Eaton has been designated a World Cultures school. At John Eaton we believe in educating the whole child, and we invest ourselves in developing an enriching learning experience for our students. Eaton's staff and community provide opportunity for students to excel in academics, the arts, and athletics. Our students continue to give our school a high student satisfaction rating (between 95-97%). Eaton has been a designated a Reward School by OSSE. Our mission is to provide each Eaton student with a well-rounded 21st century education that prepares him or her, regardless of background or circumstance, for success in and beyond elementary school.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 477 | FY 2017: | 4,160 |
| Actual FY 2018: | 476 | FY 2018: | 4,764 |
| Audited FY 2019: | 474 | FY 2019: | 4,452 |
| Projected FY 2020: | 481 | Approved FY 2020: | 5,095 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EM10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EM11 PRINCIPAL/ASSISTANT PRINCIPAL | 312 | 318 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EM10) SCHOOL LEADERSHIP | 312 | 318 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EM13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EM15 BUSINESS MANAGER | 92 | 101 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EM16 REGISTRAR | 0 | - | - | - | - | - | - | - | - | - |
| EM18 OFFICE STAFF | 66 | 81 | 94 | 56 | (38) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| EM19 OTHERS | - | - | - | 5 | 5 | - | - | - | - | - |
| Subtotal (EM13) SCHOOL ADMINISTRATIVE SUPPORT | 158 | 182 | 170 | 139 | (31) | 2.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| EM20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EM21 GE TEACHER | 1,472 | 1,756 | 2,178 | 1,556 | (622) | 18.2 | 21.7 | 22.0 | 15.0 | (7.0) |
| EM22 GE AIDE | 0 | 7 | 87 | 124 | 37 | - | 2.4 | 2.2 | 3.0 | 0.7 |
| EM24 GE COUNSELOR | 14 | - | - | - | - | - | - | - | - | - |
| EM26 GE INSTRUCTIONAL COACH | 120 | 214 | - | 207 | 207 | 1.0 | 2.2 | - | 2.0 | 2.0 |
| EM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 126 | 139 | 99 | 31 | (68) | 1.0 | 1.1 | 1.0 | 0.3 | (0.7) |
| EM28 RELATED ART TEACHER | 364 | 412 | 396 | 415 | 19 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EM29 GE OTHERS | 11 | 11 | 10 | 45 | 35 | - | - | - | - | - |
| Subtotal (EM20) GENERAL EDUCATION - GE | 2,107 | 2,538 | 2,770 | 2,378 | (392) | 24.2 | 31.6 | 29.2 | 24.3 | (5.0) |
| EM30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EM31 SPED TEACHER | 272 | 289 | 297 | 519 | 222 | 4.0 | 4.3 | 3.0 | 5.0 | 2.0 |
| EM32 SPED AIDE | - | - | - | 31 | 31 | - | - | - | 0.7 | 0.7 |
| EM36 SPED SOCIAL WORKER | 100 | 110 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EM37 SPED PSYCHOLOGIST | - | 58 | 99 | 104 | 5 | 0.5 | 0.5 | 1.0 | 1.0 | - |
| EM39 SPED OTHERS | - | - | - | 2 | 2 | - | - | - | - | - |
| Subtotal (EM30) SPECIAL EDUCATION - SPED | 372 | 456 | 495 | 759 | 264 | 5.6 | 5.9 | 5.0 | 7.7 | 2.7 |
| EM40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EM41 ECE TEACHER | 498 | 537 | 198 | 519 | 321 | 5.1 | 2.2 | 2.0 | 5.0 | 3.0 |
| EM42 ECE AIDE | 180 | 173 | 58 | 62 | 4 | 3.6 | 1.6 | 1.5 | 1.5 | - |
| Subtotal (EM40) EARLY CHILDHOOD EDUCATION - ECE | 678 | 710 | 256 | 581 | 325 | 8.6 | 3.8 | 3.5 | 6.5 | 3.0 |
| EM55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EM56 LIB LIBRARIAN | 108 | 116 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EM59 LIB OTHERS | - | - | 9 | 9 | 0 | - | - | - | - | - |
| Subtotal (EM55) LIBRARY AND MEDIA - LIB | 108 | 116 | 108 | 113 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EM58 AT RISK | | | | | | | | | | |
| EMAR AT RISK | - | - | - | 73 | 73 | - | - | - | 0.7 | 0.7 |
| Subtotal (EM58) AT RISK | - | - | - | 73 | 73 | - | - | - | 0.7 | 0.7 |
| EM60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EM61 ESL TEACHER | 167 | 200 | 198 | 311 | 113 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| Subtotal (EM60) ESL/BILINGUAL - ESL | 167 | 200 | 198 | 311 | 113 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| EM82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EM83 INSTRUCTIONAL TECH SYSTEM | 3 | - | - | - | - | - | - | - | - | - |
| Subtotal (EM82) INSTRUCTIONAL TECH SYSTEM | 3 | - | - | - | - | - | - | - | - | - |
| EM90 CUSTODIAL SERVICES | | | | | | | | | | |
| EM91 CUSTODIAL SERVICES | 227 | 231 | 161 | 172 | 12 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EM93 CUSTODIAL OTHERS | 11 | 2 | - | 15 | 15 | - | - | - | - | - |
| Subtotal (EM90) CUSTODIAL SERVICES | 238 | 233 | 161 | 188 | 27 | 3.0 | 3.2 | 3.0 | 3.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EM94 SECURITY | | | | | | | | | | |
| EM95 SECURITY | | - | - | 236 | 236 | | - | - | - | - |
| Subtotal (EM94) SECURITY | | - | - | 236 | 236 | | - | - | - | - |
| EM98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EM99 PROFESSIONAL DEVELOPMENT | 17 | 11 | - | 12 | 12 | | - | - | - | - |
| Subtotal (EM98) PROFESSIONAL DEVELOPMENT | 17 | 11 | - | 12 | 12 | | - | - | - | - |
| Total | 4,160 | 4,764 | 4,452 | 5,095 | 644 | 48.6 | 52.1 | 48.7 | 50.2 | 1.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,922 | 4,572 | 4,341 | 4,980 | 639 | 46.4 | 52.0 | 47.6 | 49.2 | 1.6 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 12 | 11 | 12 | 12 | - | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 118 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 6 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 102 | 181 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,160 | 4,764 | 4,452 | 5,095 | 644 | 48.6 | 52.1 | 48.7 | 50.2 | 1.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,471 | 3,988 | 3,769 | 3,952 | 183 | 44.0 | 48.1 | 45.0 | 45.0 | - |
| 0012 REGULAR PAY - OTHER | 74 | 125 | 127 | 188 | 61 | 4.6 | 4.0 | 3.7 | 5.2 | 1.5 |
| 0013 ADDITIONAL GROSS PAY | 25 | 31 | - | 20 | 20 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 523 | 572 | 530 | 621 | 91 | - | - | - | - | - |
| 0015 OVERTIME PAY | 25 | 25 | 6 | 10 | 4 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 22 | 13 | 10 | 47 | 37 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 20 | 11 | - | 12 | 12 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | - | 236 | 236 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 9 | 10 | 1 | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,160 | 4,764 | 4,452 | 5,095 | 644 | 48.6 | 52.1 | 48.7 | 50.2 | 1.5 |

(Numbers may not add up due to rounding)

Eliot-Hine Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.eliothinemiddleschool.org

Address: 1840 Constitution Ave. NE, Washington, DC, 20002
Contact: Phone: (202) 939-5380 Fax: (202) 673-8063
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Marlene Magrino
Marlene.Magrino@dc.gov



Mission:

Eliot-Hine is an International Baccalaureate (IB) MYP school. Our goal is to develop inquisitive, international-minded learners who think globally and act compassionately. We offer a rigorous academic program supplemented by a variety of extracurricular activities such as but not limited to basketball, knitting, rocketry & robotics, and the only radio broadcast program run by middle school students in the city.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 200 | FY 2017: | 3,526 |
| Actual FY 2018: | 203 | FY 2018: | 3,809 |
| Audited FY 2019: | 232 | FY 2019: | 3,952 |
| Projected FY 2020: | 256 | Approved FY 2020: | 4,776 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MB10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MB11 PRINCIPAL/ASSISTANT PRINCIPAL | 241 | 188 | 295 | 228 | (66) | 3.0 | 2.2 | 2.0 | 1.4 | (0.6) |
| Subtotal (MB10) SCHOOL LEADERSHIP | 241 | 188 | 295 | 228 | (66) | 3.0 | 2.2 | 2.0 | 1.4 | (0.6) |
| MB13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MB14 ADMINISTRATIVE OFFICER | 154 | 112 | 94 | 154 | 60 | 2.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| MB16 REGISTRAR | 65 | 64 | 46 | - | (46) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| MB17 DEAN OF STUDENTS | 11 | 98 | 96 | - | (96) | - | - | 1.0 | - | (1.0) |
| MB18 OFFICE STAFF | 8 | 49 | 27 | 41 | 14 | - | 1.1 | 0.5 | 1.0 | 0.5 |
| MB19 OTHERS | 9 | 10 | 14 | 9 | (5) | - | - | - | - | - |
| Subtotal (MB13) SCHOOL ADMINISTRATIVE SUPPORT | 246 | 333 | 277 | 204 | (73) | 3.0 | 3.2 | 3.5 | 3.0 | (0.5) |
| MB20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MB21 GE TEACHER | 780 | 872 | 1,094 | 1,245 | 151 | 9.0 | 10.5 | 11.0 | 12.0 | 1.0 |
| MB24 GE COUNSELOR | | 92 | - | 104 | 104 | - | 1.1 | - | 1.0 | 1.0 |
| MB25 GE COORDINATOR | 124 | 144 | 99 | 156 | 57 | 2.0 | 2.2 | 1.0 | 2.0 | 1.0 |
| MB26 GE INSTRUCTIONAL COACH | 55 | 82 | 99 | 156 | 57 | 1.0 | - | 1.0 | 1.5 | 0.5 |
| MB28 RELATED ART TEACHER | 450 | 408 | 346 | 415 | 69 | 6.1 | 4.8 | 3.5 | 4.0 | 0.5 |
| MB29 GE OTHERS | 57 | 9 | 99 | 42 | (58) | - | - | - | - | - |
| Subtotal (MB20) GENERAL EDUCATION - GE | 1,466 | 1,606 | 1,737 | 2,117 | 380 | 18.1 | 18.6 | 16.5 | 20.5 | 4.0 |
| MB30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| MB31 SPED TEACHER | 590 | 670 | 594 | 830 | 236 | 7.1 | 7.6 | 6.0 | 8.0 | 2.0 |
| MB32 SPED AIDE | 174 | 134 | 145 | 155 | 10 | 4.3 | 4.7 | 3.7 | 3.7 | - |
| MB33 SPED BEHAVIOR TECHNICIAN | 58 | 59 | 87 | 44 | (42) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| MB35 SPED COORDINATOR | | - | 104 | - | (104) | - | - | 1.0 | - | (1.0) |
| MB36 SPED SOCIAL WORKER | 226 | 251 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| MB37 SPED PSYCHOLOGIST | 130 | 131 | 49 | 52 | 2 | 1.0 | 1.1 | 0.5 | 0.5 | - |
| Subtotal (MB30) SPECIAL EDUCATION - SPED | 1,176 | 1,244 | 1,177 | 1,288 | 111 | 15.5 | 17.7 | 15.2 | 15.2 | - |
| MB50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| MB51 ASP TEACHER | 1 | - | - | - | - | - | - | - | - | - |
| Subtotal (MB50) AFTERSCHOOLS PROGRAM - ASP | 1 | - | - | - | - | - | - | - | - | - |
| MB55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MB56 LIB LIBRARIAN | 67 | 74 | 49 | - | (49) | 1.0 | 0.5 | 0.5 | - | (0.5) |
| MB59 LIB OTHERS | | - | 4 | 5 | 1 | - | - | - | - | - |
| Subtotal (MB55) LIBRARY AND MEDIA - LIB | 67 | 74 | 54 | 5 | (49) | 1.0 | 0.5 | 0.5 | - | (0.5) |
| MB58 AT RISK | | | | | | | | | | |
| MBAR AT RISK | | - | - | 388 | 388 | - | - | - | 2.6 | 2.6 |
| Subtotal (MB58) AT RISK | - | - | - | 388 | 388 | - | - | - | 2.6 | 2.6 |
| MB60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MB64 ESL COUNSELOR | | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (MB60) ESL/BILINGUAL - ESL | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| MB66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| MB67 VOCED TEACHER | 120 | 133 | - | - | - | - | 1.1 | - | - | - |
| Subtotal (MB66) VOCATIONAL EDUCATION - VOCED | 120 | 133 | - | - | - | - | 1.1 | - | - | - |
| MB70 OTHER PROGRAMS | | | | | | | | | | |
| MB71 MIDDLE GRADE INITIATIVES | | 9 | 28 | - | (28) | - | - | - | - | - |
| Subtotal (MB70) OTHER PROGRAMS | - | 9 | 28 | - | (28) | - | - | - | - | - |
| MB82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

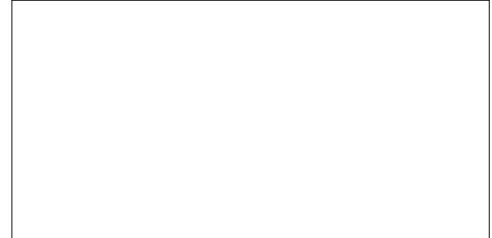
| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MB83 INSTRUCTIONAL TECH SYSTEM | 13 | - | 99 | - | (99) | 1.4 | - | 1.0 | - | (1.0) |
| Subtotal (MB82) INSTRUCTIONAL TECH SYSTEM | 13 | - | 99 | - | (99) | 1.4 | - | 1.0 | - | (1.0) |
| MB86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MB87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 2 | 2 | | - | - | - | - |
| Subtotal (MB86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 2 | 2 | | - | - | - | - |
| MB90 CUSTODIAL SERVICES | | | | | | | | | | |
| MB91 CUSTODIAL SERVICES | 188 | 206 | 160 | 171 | 11 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| MB93 CUSTODIAL OTHERS | 7 | 5 | 10 | 9 | (1) | | - | - | - | - |
| Subtotal (MB90) CUSTODIAL SERVICES | 195 | 211 | 170 | 180 | 10 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| MB94 SECURITY | | | | | | | | | | |
| MB95 SECURITY | | - | - | 363 | 363 | | - | - | - | - |
| Subtotal (MB94) SECURITY | | - | - | 363 | 363 | | - | - | - | - |
| MB98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MB99 PROFESSIONAL DEVELOPMENT | | 10 | 17 | 0 | (16) | | - | - | - | - |
| Subtotal (MB98) PROFESSIONAL DEVELOPMENT | | 10 | 17 | 0 | (16) | | - | - | - | - |
| Total | 3,526 | 3,809 | 3,952 | 4,776 | 823 | 45.1 | 46.5 | 42.7 | 45.7 | 3.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,358 | 3,514 | 3,758 | 4,574 | 816 | 42.4 | 45.8 | 40.8 | 43.8 | 3.0 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 80 | 94 | 90 | 98 | 8 | 0.8 | 0.7 | 0.8 | 0.9 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 5 | - | 5 | - | (5) | 0.0 | - | 0.0 | - | 0.0 |
| 1734-CONTINGENCY RESERVE | 3 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 80 | 200 | - | - | - | 0.9 | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,526 | 3,809 | 3,952 | 4,776 | 823 | 45.1 | 46.5 | 42.7 | 45.7 | 3.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,893 | 3,169 | 3,195 | 3,553 | 358 | 40.8 | 41.8 | 39.0 | 42.0 | 3.0 |
| 0012 REGULAR PAY - OTHER | 61 | 71 | 127 | 134 | 7 | 4.3 | 4.7 | 3.7 | 3.7 | - |
| 0013 ADDITIONAL GROSS PAY | 38 | 46 | 33 | 9 | (24) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 427 | 465 | 452 | 553 | 101 | | - | - | - | - |
| 0015 OVERTIME PAY | 20 | 14 | 5 | 3 | (2) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 31 | 27 | 60 | 39 | (21) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 32 | 16 | 43 | 103 | 60 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 18 | - | 33 | 377 | 344 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 7 | - | 4 | 5 | 1 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,526 | 3,809 | 3,952 | 4,776 | 823 | 45.1 | 46.5 | 42.7 | 45.7 | 3.0 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.excelps.org

Address: 2501 Martin Luther King, Jr. Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 373-0097 Fax: (202) 373-0477
Hours:
Grades:
Ward: 8
Neighborhood Clusters: Barry Farm, Buena Vista, Sheridan
Principal: Tenia Pritchard
tenia.pritchard@dc.gov



Mission:

Excel Academy's mission is to provide pre-school through eighth grade girls a solid academic foundation and enrichment opportunities to prepare them to succeed in high school and college and to develop the skills and confidence they need to make healthy, positive lifestyle choices.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 0 | FY 2017: | |
| Actual FY 2018: | 0 | FY 2018: | 1,348 |
| Audited FY 2019: | 469 | FY 2019: | 7,512 |
| Projected FY 2020: | 505 | Approved FY 2020: | 6,667 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CT10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CT11 PRINCIPAL/ASSISTANT PRINCIPAL | | 95 | 426 | 394 | (32) | | - | 3.0 | 2.6 | (0.4) |
| Subtotal (CT10) SCHOOL LEADERSHIP | | 95 | 426 | 394 | (32) | | - | 3.0 | 2.6 | (0.4) |
| CT13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CT14 ADMINISTRATIVE OFFICER | | 25 | 122 | 125 | 3 | | - | 1.0 | 1.0 | - |
| CT16 REGISTRAR | | 25 | 103 | 47 | (57) | | - | 2.0 | 1.0 | (1.0) |
| CT17 DEAN OF STUDENTS | | 18 | 96 | - | (96) | | - | 1.0 | - | (1.0) |
| CT18 OFFICE STAFF | | 13 | 108 | 41 | (67) | | - | 2.0 | 1.0 | (1.0) |
| CT19 OTHERS | | 25 | - | 3 | 3 | | - | - | - | - |
| Subtotal (CT13) SCHOOL ADMINISTRATIVE SUPPORT | | 106 | 429 | 215 | (214) | | - | 6.0 | 3.0 | (3.0) |
| CT20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CT21 GE TEACHER | | 282 | 2,392 | 1,764 | (628) | | - | 24.0 | 17.0 | (7.0) |
| CT22 GE AIDE | | 19 | 116 | 62 | (54) | | - | 3.0 | 1.5 | (1.5) |
| CT25 GE COORDINATOR | | 25 | 99 | 102 | 3 | | - | 1.0 | 1.0 | - |
| CT26 GE INSTRUCTIONAL COACH | | 40 | 297 | - | (297) | | - | 3.0 | - | (3.0) |
| CT28 RELATED ART TEACHER | | 102 | 693 | 519 | (174) | | - | 7.0 | 5.0 | (2.0) |
| CT29 GE OTHERS | | 255 | 412 | 107 | (304) | | - | - | - | - |
| Subtotal (CT20) GENERAL EDUCATION - GE | | 722 | 4,008 | 2,553 | (1,455) | | - | 38.0 | 24.5 | (13.5) |
| CT30 SPECIAL EDUCATION - SPED. | | | | | | | | | | |
| CT31 SPED TEACHER | | 97 | 693 | 726 | 33 | | - | 7.0 | 7.0 | - |
| CT32 SPED AIDE | | 18 | 116 | - | (116) | | - | 3.0 | - | (3.0) |
| CT33 SPED BEHAVIOR TECHNICIAN | | 37 | 174 | - | (174) | | - | 4.0 | - | (4.0) |
| CT35 SPED COORDINATOR | | 25 | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| CT36 SPED SOCIAL WORKER | | 57 | 297 | 311 | 14 | | - | 3.0 | 3.0 | - |
| CT37 SPED PSYCHOLOGIST | | 1 | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| CT39 SPED OTHERS | | - | - | 0 | 0 | | - | - | - | - |
| Subtotal (CT30) SPECIAL EDUCATION - SPED. | | 235 | 1,378 | 1,142 | (236) | | - | 18.0 | 11.0 | (7.0) |
| CT40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CT41 ECE TEACHER | | 104 | 693 | 934 | 241 | | - | 7.0 | 9.0 | 2.0 |
| CT42 ECE AIDE | | 39 | 203 | 216 | 14 | | - | 5.2 | 5.2 | - |
| Subtotal (CT40) EARLY CHILDHOOD EDUCATION - ECE | | 143 | 896 | 1,150 | 255 | | - | 12.2 | 14.2 | 2.0 |
| CT50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CT51 ASP TEACHER | | - | 48 | 12 | (36) | | - | - | - | - |
| CT52 ASP AIDE | | - | 45 | 24 | (21) | | - | - | - | - |
| CT53 ASP COORDINATOR | | - | 7 | - | (7) | | - | - | - | - |
| Subtotal (CT50) AFTERSCHOOLS PROGRAM - ASP | | - | 100 | 36 | (64) | | - | - | - | - |
| CT55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CT56 LIB LIBRARIAN | | 5 | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| CT59 LIB OTHERS | | - | 13 | 10 | (3) | | - | - | - | - |
| Subtotal (CT55) LIBRARY AND MEDIA - LIB | | 5 | 13 | 114 | 100 | | - | - | 1.0 | 1.0 |
| CT58 AT RISK | | | | | | | | | | |
| CTAR AT RISK | | - | - | 737 | 737 | | - | - | 7.4 | 7.4 |
| Subtotal (CT58) AT RISK | | - | - | 737 | 737 | | - | - | 7.4 | 7.4 |
| CT82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CT83 INSTRUCTIONAL TECH SYSTEM | | - | 97 | - | (97) | | - | 1.0 | - | (1.0) |
| Subtotal (CT82) INSTRUCTIONAL TECH SYSTEM | | - | 97 | - | (97) | | - | 1.0 | - | (1.0) |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CT86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CT87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 5 | 5 | | - | - | - | - |
| Subtotal (CT86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 5 | 5 | | - | - | - | - |
| CT90 CUSTODIAL SERVICES | | | | | | | | | | |
| CT91 CUSTODIAL SERVICES | | 42 | 160 | 208 | 48 | | - | 3.0 | 4.0 | 1.0 |
| CT93 CUSTODIAL OTHERS | | - | 7 | 6 | 0 | | - | - | - | - |
| Subtotal (CT90) CUSTODIAL SERVICES | | 42 | 166 | 214 | 48 | | - | 3.0 | 4.0 | 1.0 |
| CT94 SECURITY | | | | | | | | | | |
| CT95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (CT94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Total | | 1,348 | 7,512 | 6,667 | (845) | | - | 81.1 | 67.7 | (13.4) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | | 285 | 6,997 | 6,114 | (883) | | - | 76.1 | 62.7 | (13.4) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | | - | 301 | 310 | 9 | | - | 2.8 | 2.9 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | | - | 16 | - | (16) | | - | 0.2 | - | (0.2) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | - | - | 36 | 36 | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | | 1,063 | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 198 | 207 | 10 | | - | 2.0 | 2.0 | - |
| Total Schoolwide Fund Allocation | | 1,348 | 7,512 | 6,667 | (845) | | - | 81.1 | 67.7 | (13.4) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | | 908 | 5,758 | 5,205 | (553) | | - | 70.0 | 61.0 | (9.0) |
| 0012 REGULAR PAY - OTHER | | 27 | 382 | 242 | (141) | | - | 11.1 | 6.7 | (4.4) |
| 0013 ADDITIONAL GROSS PAY | | 37 | 105 | 104 | (1) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | | 104 | 835 | 817 | (18) | | - | - | - | - |
| 0015 OVERTIME PAY | | 16 | 5 | - | (5) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | | 255 | 353 | 37 | (317) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | | - | - | 98 | 98 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | - | 145 | 145 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | | - | 73 | 20 | (53) | | - | - | - | - |
| Total Comptroller Source Allocation | | 1,348 | 7,512 | 6,667 | (845) | | - | 81.1 | 67.7 | (13.4) |

(Numbers may not add up due to rounding)

**Fillmore Arts Center
2019-2020 Budget**

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://www.fillmoreartscenter.org/>

Address: 915 Spring Rd. NW 3rd Fl, Washington, DC, 20010
Contact: Phone: (202) 576-9709 Fax: (202) 576-7387
Hours: 8:15 am - 5:00 pm
Grades:
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Margaret Meenehan
margaret.meenehan@dc.gov



Mission:

Fillmore Arts Center provides training in dance, music, theater, visual arts and media arts. The core of Fillmore's philosophy is a belief that all children should receive a skill-based, quality arts education. Instruction is provided by artist/teachers and follows the DCPS arts standards. Schools served at Fillmore West are Hyde-Addison, Key, Marie Reed, Ross and Stoddert elementary Schools.

| Student Enrollment | | Annual Budget | |
|--------------------|---|-------------------|-------|
| Actual FY 2017: | 0 | FY 2017: | 1,286 |
| Actual FY 2018: | 0 | FY 2018: | 1,409 |
| Audited FY 2019: | 0 | FY 2019: | 823 |
| Projected FY 2020: | 0 | Approved FY 2020: | 858 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HH10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HH11 PRINCIPAL/ASSISTANT PRINCIPAL | | - | 131 | 137 | 6 | | - | 1.0 | 1.0 | - |
| Subtotal (HH10) SCHOOL LEADERSHIP | | - | 131 | 137 | 6 | | - | 1.0 | 1.0 | - |
| HH13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HH14 ADMINISTRATIVE OFFICER | 119 | 155 | - | - | - | - | 1.1 | - | - | - |
| HH15 BUSINESS MANAGER | 14 | 84 | 76 | 78 | 2 | - | - | 1.0 | 1.0 | - |
| HH18 OFFICE STAFF | 33 | - | - | - | - | - | 1.1 | - | - | - |
| Subtotal (HH13) SCHOOL ADMINISTRATIVE SUPPORT | 166 | 240 | 76 | 78 | 2 | - | 2.2 | 1.0 | 1.0 | - |
| HH20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HH28 RELATED ART TEACHER | 1,024 | 781 | 297 | 311 | 14 | - | 8.6 | 3.0 | 3.0 | - |
| HH29 GE OTHERS | 23 | 270 | 268 | 279 | 11 | - | - | - | - | - |
| Subtotal (HH20) GENERAL EDUCATION - GE | 1,047 | 1,051 | 565 | 590 | 25 | - | 8.6 | 3.0 | 3.0 | - |
| HH82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HH83 INSTRUCTIONAL TECH SYSTEM | | 7 | - | - | - | | - | - | - | - |
| Subtotal (HH82) INSTRUCTIONAL TECH SYSTEM | | 7 | - | - | - | | - | - | - | - |
| HH90 CUSTODIAL SERVICES | | | | | | | | | | |
| HH91 CUSTODIAL SERVICES | 73 | 109 | 50 | 51 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| HH93 CUSTODIAL OTHERS | | 2 | 2 | 2 | - | | - | - | - | - |
| Subtotal (HH90) CUSTODIAL SERVICES | 73 | 111 | 52 | 53 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| Total | 1,286 | 1,409 | 823 | 858 | 35 | - | 11.9 | 6.0 | 6.0 | - |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 873 | 1,395 | 823 | 858 | 35 | - | 11.9 | 6.0 | 6.0 | - |
| 0799-FEDERAL MEDICAID TRANSFER | 413 | - | - | - | - | - | - | - | - | - |
| 8200-FEDERAL GRANTS | | 15 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 1,286 | 1,409 | 823 | 858 | 35 | - | 11.9 | 6.0 | 6.0 | - |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 931 | 929 | 487 | 502 | 15 | - | 11.9 | 6.0 | 6.0 | - |
| 0012 REGULAR PAY - OTHER | | 2 | - | - | - | | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 5 | 3 | - | - | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 327 | 196 | 66 | 75 | 9 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 23 | 22 | 20 | 31 | 11 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | 250 | 250 | 250 | - | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | | 7 | - | - | - | | - | - | - | - |
| Total Comptroller Source Allocation | 1,286 | 1,409 | 823 | 858 | 35 | - | 11.9 | 6.0 | 6.0 | - |

(Numbers may not add up due to rounding)

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Garfield Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.garfieldprepacademy.org/>

Address: 2435 Alabama Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 671-6140 Fax: (202) 698-1614
Hours: 8:15 a.m. - 3: 15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Woodland/Fort Stanton, Garfield Heights, Knox Hill
Principal: Kennard Branch
kennard.branch@dc.gov



Mission:

Garfield Prep is an extended year, inquiry-based and blended learning school. Our vision is to deliver a year-round, inquiry-based and blended learning instructional model that is structured to develop rich content knowledge across all grade levels. As a result, our students will have the foundation needed to defy the rigors of college and excel in their future careers. We have a data-driven focus on fully integrating and coordinating resources and services to improve academic and socio-emotional outcomes for all students. Frequent and ongoing formative assessments help us determine the instructional approaches best suited to meet each student's needs. We work closely with our family and community partners to create a safe and orderly learning environment and to increase academic achievement for all students.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 301 | FY 2017: | 4,665 |
| Actual FY 2018: | 301 | FY 2018: | 4,814 |
| Audited FY 2019: | 291 | FY 2019: | 4,412 |
| Projected FY 2020: | 293 | Approved FY 2020: | 3,937 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EN05 TEXTBOOKS | | | | | | | | | | |
| EN06 TEXTBOOKS | | 3 | - | - | - | | - | - | - | - |
| Subtotal (EN05) TEXTBOOKS | | 3 | - | - | - | | - | - | - | - |
| EN10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EN11 PRINCIPAL/ASSISTANT PRINCIPAL | 187 | 171 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (EN10) SCHOOL LEADERSHIP | 187 | 171 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EN13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EN14 ADMINISTRATIVE OFFICER | 84 | 69 | - | - | - | 1.0 | - | - | - | - |
| EN18 OFFICE STAFF | 64 | 47 | 40 | 41 | 1 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EN19 OTHERS | 5 | 5 | 9 | 5 | (4) | | - | - | - | - |
| Subtotal (EN13) SCHOOL ADMINISTRATIVE SUPPORT | 153 | 121 | 49 | 46 | (3) | 2.0 | 1.1 | 1.0 | 1.0 | - |
| EN20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EN21 GE TEACHER | 1,426 | 1,436 | 1,355 | 1,037 | (317) | 12.0 | 13.6 | 12.0 | 10.0 | (2.0) |
| EN22 GE AIDE | 16 | 109 | 136 | 31 | (105) | - | 1.9 | 3.5 | 0.7 | (2.8) |
| EN25 GE COORDINATOR | 94 | 97 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EN26 GE INSTRUCTIONAL COACH | 177 | 250 | 168 | 104 | (64) | 1.5 | 1.6 | 1.5 | 1.0 | (0.5) |
| EN28 RELATED ART TEACHER | 290 | 320 | 280 | 259 | (21) | 2.5 | 2.7 | 2.5 | 2.5 | - |
| EN29 GE OTHERS | 151 | 177 | 236 | 62 | (173) | | - | - | - | - |
| Subtotal (EN20) GENERAL EDUCATION - GE | 2,154 | 2,390 | 2,274 | 1,494 | (780) | 17.0 | 20.9 | 20.5 | 14.2 | (6.3) |
| EN30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EN31 SPED TEACHER | 456 | 494 | 560 | 415 | (145) | 4.0 | 4.3 | 5.0 | 4.0 | (1.0) |
| EN32 SPED AIDE | 210 | 116 | 136 | 185 | 49 | 5.3 | 5.7 | 3.5 | 4.4 | 0.9 |
| EN33 SPED BEHAVIOR TECHNICIAN | 103 | 67 | - | - | - | 2.0 | 1.1 | - | - | - |
| EN36 SPED SOCIAL WORKER | 135 | 148 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EN37 SPED PSYCHOLOGIST | 144 | 149 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EN39 SPED OTHERS | | 0 | 0 | 0 | - | | - | - | - | - |
| Subtotal (EN30) SPECIAL EDUCATION - SPED | 1,048 | 976 | 921 | 808 | (113) | 13.4 | 13.3 | 10.5 | 10.4 | (0.1) |
| EN40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EN41 ECE TEACHER | 493 | 533 | 448 | 519 | 70 | 6.3 | 4.3 | 4.0 | 5.0 | 1.0 |
| EN42 ECE AIDE | 194 | 202 | 102 | 62 | (40) | 4.4 | 2.8 | 2.6 | 1.5 | (1.2) |
| Subtotal (EN40) EARLY CHILDHOOD EDUCATION - ECE | 687 | 735 | 551 | 581 | 30 | 10.7 | 7.1 | 6.6 | 6.5 | (0.2) |
| EN50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EN51 ASP TEACHER | | 10 | 24 | 12 | (12) | | - | - | - | - |
| EN52 ASP AIDE | | 21 | 17 | 11 | (6) | | - | - | - | - |
| EN53 ASP COORDINATOR | | - | 7 | - | (7) | | - | - | - | - |
| Subtotal (EN50) AFTERSCHOOLS PROGRAM - ASP | | 31 | 48 | 23 | (24) | | - | - | - | - |
| EN55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EN56 LIB LIBRARIAN | 104 | 110 | 112 | 52 | (60) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EN59 LIB OTHERS | | - | 16 | 6 | (10) | | - | - | - | - |
| Subtotal (EN55) LIBRARY AND MEDIA - LIB | 104 | 110 | 128 | 58 | (70) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EN58 AT RISK | | | | | | | | | | |
| ENAR AT RISK | | - | - | 525 | 525 | | - | - | 4.5 | 4.5 |
| Subtotal (EN58) AT RISK | | - | - | 525 | 525 | | - | - | 4.5 | 4.5 |
| EN66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| EN67 VOCED TEACHER | 42 | 23 | - | - | - | | - | - | - | - |
| Subtotal (EN66) VOCATIONAL EDUCATION - | 42 | 23 | - | - | - | | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| VOCED | | | | | | | | | | |
| EN82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EN83 INSTRUCTIONAL TECH SYSTEM | 104 | 73 | 112 | - | (112) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (EN82) INSTRUCTIONAL TECH SYSTEM | 104 | 73 | 112 | - | (112) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EN86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EN87 FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 2 | 2 | - | - | - | - | - |
| Subtotal (EN86) FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 2 | 2 | - | - | - | - | - |
| EN90 CUSTODIAL SERVICES | | | | | | | | | | |
| EN91 CUSTODIAL SERVICES | 169 | 171 | 156 | 164 | 8 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EN93 CUSTODIAL OTHERS | 12 | 11 | 10 | 10 | 0 | - | - | - | - | - |
| Subtotal (EN90) CUSTODIAL SERVICES | 181 | 182 | 166 | 174 | 8 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EN94 SECURITY | | | | | | | | | | |
| EN95 SECURITY | - | - | - | 57 | 57 | - | - | - | - | - |
| Subtotal (EN94) SECURITY | - | - | - | 57 | 57 | - | - | - | - | - |
| EN98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EN99 PROFESSIONAL DEVELOPMENT | 4 | - | - | - | - | - | - | - | - | - |
| Subtotal (EN98) PROFESSIONAL DEVELOPMENT | 4 | - | - | - | - | - | - | - | - | - |
| Total | 4,665 | 4,814 | 4,412 | 3,937 | (475) | 49.3 | 48.8 | 44.7 | 41.2 | (3.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,848 | 4,486 | 4,142 | 3,671 | (471) | 46.6 | 47.8 | 42.5 | 38.8 | (3.7) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 132 | 145 | 133 | 145 | 12 | 1.2 | 1.1 | 1.1 | 1.4 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 19 | 17 | 17 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 573 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 16 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 112 | 104 | (8) | 0.9 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 87 | 164 | - | - | - | 0.5 | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,665 | 4,814 | 4,412 | 3,937 | (475) | 49.3 | 48.8 | 44.7 | 41.2 | (3.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,647 | 3,835 | 3,330 | 2,842 | (488) | 44.8 | 48.8 | 36.8 | 33.5 | (3.2) |
| 0012 REGULAR PAY - OTHER | 89 | 111 | 270 | 269 | (1) | 4.4 | - | 7.9 | 7.7 | (0.3) |
| 0013 ADDITIONAL GROSS PAY | 66 | 78 | 65 | 66 | 1 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 594 | 587 | 490 | 467 | (23) | - | - | - | - | - |
| 0015 OVERTIME PAY | 2 | 7 | 2 | 2 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 61 | 52 | 60 | 60 | 0 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 22 | 17 | 30 | 32 | 2 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 98 | 79 | 97 | 148 | 51 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 86 | 50 | 70 | 52 | (18) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,665 | 4,814 | 4,412 | 3,937 | (475) | 49.3 | 48.8 | 44.7 | 41.2 | (3.5) |

(Numbers may not add up due to rounding)

Garrison Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.garrisonelementary.org/

Address: 1200 S St. NW, Washington, DC, 20009
Contact: Phone: (202) 673-7263 Fax: (202) 673-6828
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Shaw, Logan Circle
Principal: Brigham Kiplinger
brigham.kiplinger@dc.gov



Mission:

Our mission at Garrison is to create a collaborative community where students and staff are invested in their work and question the world around them as responsible citizens and where teachers, parents and students work together to achieve excellence. We want to develop a community of learners with active, creative and empathetic minds, challenging students and staff to strive for growth. Our staff and students will be engaged in the community as our students find their place in the traditions of this historic neighborhood. We build our community through the principles of Responsive Classroom working to teach our children CARES: Cooperation, Assertion, Responsibility, Empathy and Self-control. Our goal is to create thoughtful, intelligent students through a rigorous and relevant curriculum.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 253 | FY 2017: | 3,683 |
| Actual FY 2018: | 250 | FY 2018: | 3,853 |
| Audited FY 2019: | 277 | FY 2019: | 4,235 |
| Projected FY 2020: | 291 | Approved FY 2020: | 4,570 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EO10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EO11 PRINCIPAL/ASSISTANT PRINCIPAL | 309 | 294 | 295 | 201 | (94) | 2.0 | 2.2 | 2.0 | 1.2 | (0.8) |
| Subtotal (EO10) SCHOOL LEADERSHIP | 309 | 294 | 295 | 201 | (94) | 2.0 | 2.2 | 2.0 | 1.2 | (0.8) |
| EO13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EO18 OFFICE STAFF | 115 | 120 | 108 | 111 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EO19 OTHERS | 4 | 5 | 4 | - | (4) | - | - | - | - | - |
| Subtotal (EO13) SCHOOL ADMINISTRATIVE SUPPORT | 120 | 125 | 112 | 111 | 0 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EO20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EO21 GE TEACHER | 674 | 737 | 1,095 | 934 | (161) | 7.3 | 9.4 | 11.0 | 9.0 | (2.0) |
| EO22 GE AIDE | 29 | 41 | 174 | 62 | (112) | 0.7 | 2.6 | 4.4 | 1.5 | (3.0) |
| EO26 GE INSTRUCTIONAL COACH | | 23 | 99 | 104 | 5 | | | 1.0 | 1.0 | - |
| EO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 79 | 87 | - | - | - | 1.0 | 1.1 | - | - | - |
| EO28 RELATED ART TEACHER | 171 | 273 | 346 | 311 | (35) | 4.0 | 3.8 | 3.5 | 3.0 | (0.5) |
| EO29 GE OTHERS | 21 | 49 | 84 | 4 | (80) | | | | | |
| Subtotal (EO20) GENERAL EDUCATION - GE | 974 | 1,210 | 1,798 | 1,415 | (384) | 13.1 | 16.8 | 19.9 | 14.5 | (5.5) |
| EO30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EO31 SPED TEACHER | 645 | 588 | 495 | 519 | 24 | 8.1 | 6.5 | 5.0 | 5.0 | - |
| EO32 SPED AIDE | 215 | 189 | 174 | 185 | 12 | 5.8 | 5.6 | 4.4 | 4.4 | - |
| EO36 SPED SOCIAL WORKER | 118 | 115 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EO37 SPED PSYCHOLOGIST | 63 | 69 | 99 | 52 | (47) | 0.5 | 0.5 | 1.0 | 0.5 | (0.5) |
| EO39 SPED OTHERS | 0 | 0 | - | - | - | | | | | |
| Subtotal (EO30) SPECIAL EDUCATION - SPED | 1,042 | 961 | 867 | 860 | (7) | 15.4 | 13.7 | 11.4 | 10.9 | (0.5) |
| EO40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EO41 ECE TEACHER | 547 | 600 | 594 | 830 | 236 | 7.3 | 6.5 | 6.0 | 8.0 | 2.0 |
| EO42 ECE AIDE | 278 | 264 | 145 | 185 | 41 | 5.8 | 4.7 | 3.7 | 4.4 | 0.7 |
| Subtotal (EO40) EARLY CHILDHOOD EDUCATION - ECE | 825 | 864 | 739 | 1,015 | 277 | 13.0 | 11.2 | 9.7 | 12.4 | 2.7 |
| EO50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EO51 ASP TEACHER | 15 | 20 | 24 | 6 | (18) | | | | | |
| EO52 ASP AIDE | 54 | 36 | 17 | 17 | 0 | | | | | |
| EO53 ASP COORDINATOR | | | 7 | | (7) | | | | | |
| Subtotal (EO50) AFTERSCHOOLS PROGRAM - ASP | 69 | 56 | 48 | 23 | (25) | | | | | |
| EO55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EO56 LIB LIBRARIAN | | 4 | | | | 0.5 | 0.5 | | | |
| EO59 LIB OTHERS | | | 15 | 6 | (10) | | | | | |
| Subtotal (EO55) LIBRARY AND MEDIA - LIB | | 4 | 15 | 6 | (10) | 0.5 | 0.5 | | | |
| EO58 AT RISK | | | | | | | | | | |
| EOAR AT RISK | | | | 298 | 298 | | | | 2.2 | 2.2 |
| Subtotal (EO58) AT RISK | | | | 298 | 298 | | | | 2.2 | 2.2 |
| EO60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EO61 ESL TEACHER | 143 | 148 | 198 | 415 | 217 | 2.0 | 2.2 | 2.0 | 4.0 | 2.0 |
| Subtotal (EO60) ESL/BILINGUAL - ESL | 143 | 148 | 198 | 415 | 217 | 2.0 | 2.2 | 2.0 | 4.0 | 2.0 |
| EO82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EO83 INSTRUCTIONAL TECH SYSTEM | 4 | | | | | | | | | |
| Subtotal (EO82) INSTRUCTIONAL TECH SYSTEM | 4 | | | | | | | | | |
| EO86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EO87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | 2 | | 2 | 2 | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (EO86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | 2 | - | 2 | 2 | - | - | - | - | - |
| EO90 CUSTODIAL SERVICES | | | | | | | | | | |
| EO91 CUSTODIAL SERVICES | 185 | 180 | 158 | 165 | 7 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EO93 CUSTODIAL OTHERS | 11 | 10 | 5 | 5 | 0 | - | - | - | - | - |
| Subtotal (EO90) CUSTODIAL SERVICES | 196 | 190 | 163 | 170 | 7 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EO94 SECURITY | | | | | | | | | | |
| EO95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (EO94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| EO98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EO99 PROFESSIONAL DEVELOPMENT | - | 0 | 1 | - | (1) | - | - | - | - | - |
| Subtotal (EO98) PROFESSIONAL DEVELOPMENT | - | 0 | 1 | - | (1) | - | - | - | - | - |
| Total | 3,683 | 3,853 | 4,235 | 4,570 | 335 | 51.1 | 52.0 | 50.1 | 50.3 | 0.3 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,417 | 3,593 | 4,001 | 4,328 | 326 | 48.2 | 51.1 | 48.0 | 48.2 | 0.2 |
| 0706-STATE EDUCATION OFFICE | 58 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 95 | 111 | 111 | 121 | 10 | 0.9 | 0.8 | 1.0 | 1.2 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 6 | - | 6 | - | (6) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 20 | 17 | 17 | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 2 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 105 | 129 | - | - | - | 0.9 | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,683 | 3,853 | 4,235 | 4,570 | 335 | 51.1 | 52.0 | 50.1 | 50.3 | 0.3 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,753 | 2,876 | 3,154 | 3,346 | 193 | 36.9 | 40.0 | 37.5 | 38.5 | 1.0 |
| 0012 REGULAR PAY - OTHER | 300 | 352 | 433 | 430 | (3) | 14.2 | 12.0 | 12.6 | 11.8 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 107 | 83 | 68 | 65 | (2) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 468 | 464 | 488 | 566 | 79 | - | - | - | - | - |
| 0015 OVERTIME PAY | 12 | 11 | 4 | 3 | 0 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 35 | 57 | 47 | 19 | (28) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 4 | 5 | 11 | 6 | (5) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 3 | 0 | 23 | 127 | 104 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | 4 | 8 | 7 | (1) | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,683 | 3,853 | 4,235 | 4,570 | 335 | 51.1 | 52.0 | 50.1 | 50.3 | 0.3 |

(Numbers may not add up due to rounding)

H.D. Cooke Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://www.hdcookeschool.org/>

Address: 2525 17th St. NW, Washington, DC, 20009
Contact: Phone: (202) 939-5390 Fax: (202) 671-2757
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Kalorama Heights, Adams Morgan, Lanier Heights
Principal: Ryan Lam
ryan.lam@dc.gov



Mission:

H.D. Cooke is a Global Studies extended year school serving students in PK3 - 5th grade. At H.D. Cooke we use our Global Studies program and partnership with Project Zero to provide a framework of academic challenge that encourages students to embrace and understand the connections between traditional subjects and the real world. In addition to our Global Studies program, we also have School-wide Enrichment, with PK-5th grade students participating in Enrichment Clusters. H.D. Cooke was the first District of Columbia Public School System facility to achieve LEED Gold certification, and this year Cooke was on DCPS Recycles! Honor Roll with special distinction for our composting program. Students receive art, music, PE, and Spanish classes every week.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 420 | FY 2017: | 5,437 |
| Actual FY 2018: | 404 | FY 2018: | 5,889 |
| Audited FY 2019: | 387 | FY 2019: | 6,257 |
| Projected FY 2020: | 403 | Approved FY 2020: | 5,783 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EP10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EP11 PRINCIPAL/ASSISTANT PRINCIPAL | 263 | 271 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EP10) SCHOOL LEADERSHIP | 263 | 271 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EP13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EP14 ADMINISTRATIVE OFFICER | 203 | 204 | 210 | 106 | (104) | 1.0 | 2.2 | 2.0 | 0.8 | (1.2) |
| EP16 REGISTRAR | 31 | - | - | - | - | 1.0 | - | - | - | - |
| EP17 DEAN OF STUDENTS | | 13 | - | - | - | - | - | - | - | - |
| EP18 OFFICE STAFF | 12 | 53 | 54 | 56 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| EP19 OTHERS | 14 | 11 | 13 | 10 | (3) | - | - | - | - | - |
| Subtotal (EP13) SCHOOL ADMINISTRATIVE SUPPORT | 260 | 280 | 277 | 172 | (106) | 2.0 | 3.2 | 3.0 | 1.8 | (1.2) |
| EP20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EP21 GE TEACHER | 1,162 | 1,361 | 2,026 | 1,245 | (782) | 14.2 | 18.9 | 18.0 | 12.0 | (6.0) |
| EP22 GE AIDE | 31 | 35 | 102 | 31 | (71) | 0.9 | 2.8 | 2.6 | 0.7 | (1.9) |
| EP25 GE COORDINATOR | 112 | 106 | - | - | - | - | 1.1 | - | - | - |
| EP26 GE INSTRUCTIONAL COACH | 94 | 89 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| EP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | - | - | 1.0 | - | - | - | - |
| EP28 RELATED ART TEACHER | 519 | 591 | 560 | 415 | (145) | 5.1 | 6.5 | 5.0 | 4.0 | (1.0) |
| EP29 GE OTHERS | 58 | 108 | 161 | 34 | (127) | - | - | - | - | - |
| Subtotal (EP20) GENERAL EDUCATION - GE | 1,976 | 2,289 | 2,850 | 1,828 | (1,022) | 22.1 | 30.3 | 25.6 | 17.7 | (7.9) |
| EP30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EP31 SPED TEACHER | 363 | 300 | 336 | 519 | 182 | 4.0 | 3.2 | 3.0 | 5.0 | 2.0 |
| EP32 SPED AIDE | 2 | - | - | 62 | 62 | 0.9 | - | - | 1.5 | 1.5 |
| EP33 SPED BEHAVIOR TECHNICIAN | 64 | 83 | 87 | - | (87) | 3.0 | 2.2 | 2.0 | - | (2.0) |
| EP35 SPED COORDINATOR | | 5 | - | - | - | - | - | - | - | - |
| EP36 SPED SOCIAL WORKER | 180 | 183 | 224 | 104 | (120) | 1.5 | 2.2 | 2.0 | 1.0 | (1.0) |
| EP37 SPED PSYCHOLOGIST | 89 | 105 | 112 | 52 | (60) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| Subtotal (EP30) SPECIAL EDUCATION - SPED | 698 | 676 | 759 | 736 | (23) | 10.5 | 8.6 | 8.0 | 8.0 | 0.0 |
| EP40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EP41 ECE TEACHER | 841 | 979 | 560 | 830 | 270 | 8.1 | 5.4 | 5.0 | 8.0 | 3.0 |
| EP42 ECE AIDE | 255 | 244 | 170 | 155 | (16) | 7.1 | 4.7 | 4.4 | 3.7 | (0.7) |
| Subtotal (EP40) EARLY CHILDHOOD EDUCATION - ECE | 1,096 | 1,223 | 731 | 984 | 254 | 15.2 | 10.1 | 9.4 | 11.7 | 2.3 |
| EP50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EP51 ASP TEACHER | 53 | 0 | - | - | - | - | - | - | - | - |
| EP52 ASP AIDE | 61 | 3 | - | - | - | - | - | - | - | - |
| Subtotal (EP50) AFTERSCHOOLS PROGRAM - ASP | 113 | 3 | - | - | - | - | - | - | - | - |
| EP55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EP56 LIB LIBRARIAN | 100 | 73 | 112 | 52 | (60) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EP59 LIB OTHERS | | | 23 | 8 | (15) | - | - | - | - | - |
| Subtotal (EP55) LIBRARY AND MEDIA - LIB | 100 | 73 | 135 | 60 | (75) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EP58 AT RISK | | | | | | | | | | |
| EPAR AT RISK | | | | 477 | 477 | | | | 5.6 | 5.6 |
| Subtotal (EP58) AT RISK | | | | 477 | 477 | | | | 5.6 | 5.6 |
| EP60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EP61 ESL TEACHER | 545 | 711 | 897 | 830 | (67) | 6.1 | 7.6 | 8.0 | 8.0 | - |
| EP64 ESL COUNSELOR | 72 | 86 | 112 | 117 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (EP60) ESL/BILINGUAL - ESL | 617 | 797 | 1,009 | 947 | (62) | 7.1 | 8.6 | 9.0 | 9.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EP82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EP83 INSTRUCTIONAL TECH SYSTEM | 52 | 30 | - | - | - | - | - | - | - | - |
| Subtotal (EP82) INSTRUCTIONAL TECH SYSTEM | 52 | 30 | - | - | - | - | - | - | - | - |
| EP86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EP87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 3 | - | 3 | 3 | - | - | - | - | - |
| Subtotal (EP86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 3 | - | 3 | 3 | - | - | - | - | - |
| EP90 CUSTODIAL SERVICES | | | | | | | | | | |
| EP91 CUSTODIAL SERVICES | 240 | 222 | 174 | 181 | 6 | 4.0 | 4.3 | 3.0 | 3.0 | - |
| EP93 CUSTODIAL OTHERS | 12 | 21 | 16 | 16 | 0 | - | - | - | - | - |
| Subtotal (EP90) CUSTODIAL SERVICES | 252 | 243 | 191 | 197 | 6 | 4.0 | 4.3 | 3.0 | 3.0 | - |
| EP94 SECURITY | | | | | | | | | | |
| EP95 SECURITY | - | - | - | 57 | 57 | - | - | - | - | - |
| Subtotal (EP94) SECURITY | - | - | - | 57 | 57 | - | - | - | - | - |
| EP98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EP99 PROFESSIONAL DEVELOPMENT | 7 | 0 | 11 | 16 | 6 | - | - | - | - | - |
| Subtotal (EP98) PROFESSIONAL DEVELOPMENT | 7 | 0 | 11 | 16 | 6 | - | - | - | - | - |
| Total | 5,437 | 5,889 | 6,257 | 5,783 | (474) | 64.0 | 68.5 | 61.0 | 59.4 | (1.6) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,023 | 5,485 | 5,957 | 5,484 | (472) | 61.2 | 67.2 | 58.5 | 56.6 | (1.9) |
| 0706-STATE EDUCATION OFFICE | 93 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 164 | 181 | 179 | 195 | 16 | 1.4 | 1.3 | 1.5 | 1.8 | 0.4 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 10 | - | (10) | 0.1 | - | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 18 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 112 | 104 | (8) | 0.9 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 66 | 188 | - | - | - | 0.5 | - | - | - | - |
| 8400-PRIVATE GRANT FUND | - | 4 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 61 | 31 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,437 | 5,889 | 6,257 | 5,783 | (474) | 64.0 | 68.5 | 61.0 | 59.4 | (1.6) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,509 | 5,045 | 5,122 | 4,532 | (590) | 56.0 | 68.5 | 55.8 | 51.5 | (4.3) |
| 0012 REGULAR PAY - OTHER | 86 | 65 | 180 | 269 | 89 | 8.0 | - | 5.3 | 7.9 | 2.6 |
| 0013 ADDITIONAL GROSS PAY | 144 | 53 | 16 | 40 | 24 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 539 | 545 | 721 | 720 | (1) | - | - | - | - | - |
| 0015 OVERTIME PAY | 13 | 8 | 10 | 12 | 2 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 66 | 68 | 58 | 50 | (8) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 20 | 44 | 39 | 36 | (3) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 11 | 31 | 81 | 105 | 24 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 49 | 30 | 30 | 19 | (12) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,437 | 5,889 | 6,257 | 5,783 | (474) | 64.0 | 68.5 | 61.0 | 59.4 | (1.6) |

(Numbers may not add up due to rounding)

H.D. Woodson High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

profiles.dcps.dc.gov/H.D.+Woodson+High+School

Address: 540 55th St. NE, Washington, DC, 20019
Contact: Phone: (202) 939-2030 Fax: (202) 645-4193
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: William Massey
William.massey@dc.gov



Mission:

Students who attend H.D. Woodson have the opportunity to participate in the NAF program (Information Technology / Computer Science) and also the city renowned STEM Academy. The school also offers a myriad of AP courses. H.D. Woodson had the most improved graduation rate in the District for the last two years (70%) and also increased promotion rates at every grade level. The school's sports program continued to be the most dominant in the DC metro area winning the varsity boys football championship for the 3rd straight year and its second consecutive varsity boys basketball championship. The boys varsity basketball ball team also made history by finishing the season undefeated and winning the state championship. The boys varsity basketball team finished the year ranked 8th in the nation.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 634 | FY 2017: | 9,234 |
| Actual FY 2018: | 488 | FY 2018: | 9,896 |
| Audited FY 2019: | 455 | FY 2019: | 8,999 |
| Projected FY 2020: | 408 | Approved FY 2020: | 9,275 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HM05 TEXTBOOKS | | | | | | | | | | |
| HM06 TEXTBOOKS | 6 | 2 | - | - | - | - | - | - | - | - |
| Subtotal (HM05) TEXTBOOKS | 6 | 2 | - | - | - | - | - | - | - | - |
| HM10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HM11 PRINCIPAL/ASSISTANT PRINCIPAL | 563 | 561 | 560 | 443 | (116) | 3.9 | 5.1 | 4.0 | 3.0 | (1.0) |
| Subtotal (HM10) SCHOOL LEADERSHIP | 563 | 561 | 560 | 443 | (116) | 3.9 | 5.1 | 4.0 | 3.0 | (1.0) |
| HM13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HM14 ADMINISTRATIVE OFFICER | 257 | 244 | 279 | 249 | (30) | 3.0 | 3.2 | 2.0 | 2.0 | - |
| HM15 BUSINESS MANAGER | 91 | 92 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HM16 REGISTRAR | 131 | 129 | 103 | 106 | 2 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| HM18 OFFICE STAFF | 116 | 123 | 94 | 97 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| HM19 OTHERS | 14 | 5 | 8 | 3 | (5) | - | - | - | - | - |
| Subtotal (HM13) SCHOOL ADMINISTRATIVE SUPPORT | 609 | 592 | 560 | 532 | (28) | 8.1 | 8.6 | 7.0 | 7.0 | - |
| HM20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HM21 GE TEACHER | 2,335 | 2,645 | 1,999 | 1,971 | (28) | 23.8 | 25.0 | 20.1 | 19.0 | (1.1) |
| HM22 GE AIDE | 8 | 3 | - | - | - | 0.7 | 0.8 | - | - | - |
| HM24 GE COUNSELOR | 351 | 416 | 341 | 351 | 10 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| HM25 GE COORDINATOR | 399 | 459 | 401 | 305 | (96) | 4.0 | 4.3 | 4.1 | 3.0 | (1.1) |
| HM26 GE INSTRUCTIONAL COACH | 256 | 252 | 247 | 259 | 12 | 2.5 | 3.1 | 2.5 | 2.5 | - |
| HM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 76 | 105 | 99 | 104 | 5 | - | - | 1.0 | 1.0 | 0.0 |
| HM28 RELATED ART TEACHER | 710 | 820 | 693 | 519 | (174) | 8.1 | 7.6 | 7.0 | 5.0 | (2.0) |
| HM29 GE OTHERS | 161 | 386 | 596 | 386 | (211) | - | - | - | - | - |
| Subtotal (HM20) GENERAL EDUCATION - GE | 4,296 | 5,085 | 4,376 | 3,895 | (481) | 42.1 | 43.9 | 37.6 | 33.5 | (4.1) |
| HM30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| HM31 SPED TEACHER | 1,182 | 1,125 | 1,188 | 1,141 | (46) | 19.2 | 17.2 | 12.0 | 11.0 | (1.0) |
| HM32 SPED AIDE | 236 | 148 | 203 | 155 | (48) | 5.8 | 4.0 | 5.2 | 3.7 | (1.5) |
| HM33 SPED BEHAVIOR TECHNICIAN | 150 | 183 | 174 | 89 | (85) | 3.0 | 2.2 | 4.0 | 2.0 | (2.0) |
| HM35 SPED COORDINATOR | 97 | 101 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HM36 SPED SOCIAL WORKER | 401 | 483 | 495 | 415 | (80) | 4.0 | 4.3 | 5.0 | 4.0 | (1.0) |
| HM37 SPED PSYCHOLOGIST | 132 | 134 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HM39 SPED OTHERS | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (HM30) SPECIAL EDUCATION -SPED | 2,198 | 2,173 | 2,256 | 1,903 | (353) | 34.1 | 29.9 | 28.2 | 21.7 | (6.5) |
| HM45 EXTENDED DAY - EDAY | | | | | | | | | | |
| HM46 EDAY TEACHER | 3 | - | - | - | - | - | - | - | - | - |
| Subtotal (HM45) EXTENDED DAY - EDAY | 3 | - | - | - | - | - | - | - | - | - |
| HM55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HM56 LIB LIBRARIAN | 81 | 97 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HM57 LIB AIDE-TECH | 49 | 49 | 41 | - | (41) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HM59 LIB OTHERS | - | - | 18 | 8 | (10) | - | - | - | - | - |
| Subtotal (HM55) LIBRARY AND MEDIA - LIB | 130 | 146 | 158 | 112 | (47) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| HM58 AT RISK | | | | | | | | | | |
| HMAR AT RISK | - | - | - | 664 | 664 | - | - | - | 6.0 | 6.0 |
| Subtotal (HM58) AT RISK | - | - | - | 664 | 664 | - | - | - | 6.0 | 6.0 |
| HM63 JROTC TEACHER | | | | | | | | | | |
| HM65 JROTC TEACHER | 213 | 170 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HM63) JROTC TEACHER | 213 | 170 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| HM66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HM67 VOCED TEACHER | 428 | 487 | 495 | 523 | 28 | 4.0 | 3.2 | 5.0 | 5.0 | - |
| Subtotal (HM66) VOCATIONAL EDUCATION - VOCED | 428 | 487 | 495 | 523 | 28 | 4.0 | 3.2 | 5.0 | 5.0 | - |
| HM80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HM81 EVENING CREDIT RECOVERY - ECR | 107 | 48 | 50 | - | (50) | - | - | - | - | - |
| Subtotal (HM80) EVENING CREDIT RECOVERY - ECR | 107 | 48 | 50 | - | (50) | - | - | - | - | - |
| HM82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HM83 INSTRUCTIONAL TECH SYSTEM | 93 | 4 | 50 | 32 | (18) | - | - | - | - | - |
| Subtotal (HM82) INSTRUCTIONAL TECH SYSTEM | 93 | 4 | 50 | 32 | (18) | - | - | - | - | - |
| HM86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HM87 FAMILY AND COMMUNITY ENGAGEMENT | 4 | 4 | - | 4 | 4 | - | - | - | - | - |
| Subtotal (HM86) FAMILY AND COMMUNITY ENGAGEMENT | 4 | 4 | - | 4 | 4 | - | - | - | - | - |
| HM90 CUSTODIAL SERVICES | | | | | | | | | | |
| HM91 CUSTODIAL SERVICES | 510 | 559 | 285 | 304 | 19 | 10.1 | 10.8 | 6.0 | 6.0 | - |
| HM93 CUSTODIAL OTHERS | 29 | 16 | 7 | 16 | 9 | - | - | - | - | - |
| Subtotal (HM90) CUSTODIAL SERVICES | 539 | 575 | 292 | 320 | 28 | 10.1 | 10.8 | 6.0 | 6.0 | - |
| HM94 SECURITY | | | | | | | | | | |
| HM95 SECURITY | - | - | - | 590 | 590 | - | - | - | - | - |
| Subtotal (HM94) SECURITY | - | - | - | 590 | 590 | - | - | - | - | - |
| HM98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HM99 PROFESSIONAL DEVELOPMENT | 43 | 47 | 17 | 24 | 7 | - | - | - | - | - |
| Subtotal (HM98) PROFESSIONAL DEVELOPMENT | 43 | 47 | 17 | 24 | 7 | - | - | - | - | - |
| Total | 9,234 | 9,896 | 8,999 | 9,275 | 276 | 107.9 | 105.8 | 91.8 | 85.2 | (6.6) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 8,044 | 8,702 | 8,094 | 8,293 | 199 | 96.6 | 100.5 | 85.9 | 78.9 | (7.0) |
| 0602-ROTC | - | 61 | 66 | 70 | 4 | 2.3 | 1.1 | 0.8 | 0.6 | (0.2) |
| 0731-OSSE SUB GRANTS TO LEA - SEC 1003G | 166 | 298 | 224 | 275 | 51 | 1.3 | 1.1 | 1.0 | 1.5 | 0.6 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 384 | 444 | 394 | 443 | 49 | 4.9 | 3.0 | 3.0 | 3.2 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 17 | 23 | 12 | - | (12) | 0.2 | 0.2 | 0.1 | - | (0.1) |
| 0803-CAREER AND TECHNICAL EDUCATION | 455 | 83 | 110 | 90 | (20) | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 41 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 126 | 275 | - | - | - | 0.6 | - | - | - | - |
| 8450-PRIVATE DONATIONS | 1 | 11 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 9,234 | 9,896 | 8,999 | 9,275 | 276 | 107.9 | 105.8 | 91.8 | 85.2 | (6.6) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 7,382 | 7,916 | 7,120 | 6,864 | (256) | 99.4 | 100.6 | 86.6 | 81.5 | (5.1) |
| 0012 REGULAR PAY - OTHER | 190 | 194 | 178 | 134 | (44) | 8.5 | 5.2 | 5.2 | 3.7 | (1.5) |
| 0013 ADDITIONAL GROSS PAY | 252 | 220 | 147 | 161 | 14 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,058 | 1,117 | 992 | 1,050 | 58 | - | - | - | - | - |
| 0015 OVERTIME PAY | 11 | 11 | 10 | - | (10) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 148 | 101 | 214 | 105 | (108) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 91 | 179 | 108 | 176 | 68 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | 60 | 123 | 716 | 593 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 101 | 98 | 108 | 70 | (38) | - | - | - | - | - |
| Total Comptroller Source Allocation | 9,234 | 9,896 | 8,999 | 9,275 | 276 | 107.9 | 105.8 | 91.8 | 85.2 | (6.6) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.hardymys.org

Address: 1819 35th St. NW, Washington, DC, 20007
Contact: Phone: (202) 729-4350 Fax: (202) 576-9443
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Lucas Cooke
lucas.cooke@dc.gov



Mission:

Hardy Middle School is a comprehensive 6th through 8th grade school offering students and their families a dynamic educational environment, to include strong core academic curriculum with a focus on differentiation and the School Enrichment Model. We offer students advanced study opportunities in the classroom, selected team-taught extension modules, and semester electives. Students and teachers benefit from Pre-AP (Advanced Placement courses, College Board) support in connection with Wilson High School. Hardy Middle School shines its brightest, however, with a music and art program that is unparalleled at the middle school level throughout the Washington, DC metro region. Hardy Hawks show their spirit to fly above others with a focus on advancing their academic skills and their enthusiasm for music and the arts.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 374 | FY 2017: | 4,841 |
| Actual FY 2018: | 392 | FY 2018: | 5,121 |
| Audited FY 2019: | 451 | FY 2019: | 5,062 |
| Projected FY 2020: | 492 | Approved FY 2020: | 6,018 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MC10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MC11 PRINCIPAL/ASSISTANT PRINCIPAL | 390 | 328 | 426 | 443 | 17 | 3.0 | 2.2 | 3.0 | 3.0 | - |
| Subtotal (MC10) SCHOOL LEADERSHIP | 390 | 328 | 426 | 443 | 17 | 3.0 | 2.2 | 3.0 | 3.0 | - |
| MC13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MC14 ADMINISTRATIVE OFFICER | 112 | - | - | - | - | 1.0 | - | - | - | - |
| MC15 BUSINESS MANAGER | 89 | 93 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MC16 REGISTRAR | 71 | 77 | 57 | 59 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MC18 OFFICE STAFF | 105 | 118 | 67 | 97 | 30 | 2.0 | 2.2 | 1.5 | 2.0 | 0.5 |
| MC19 OTHERS | 6 | - | - | - | - | - | - | - | - | - |
| Subtotal (MC13) SCHOOL ADMINISTRATIVE SUPPORT | 383 | 289 | 200 | 234 | 34 | 5.0 | 4.3 | 3.5 | 4.0 | 0.5 |
| MC20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MC21 GE TEACHER | 1,479 | 1,693 | 1,930 | 2,231 | 301 | 16.2 | 17.0 | 19.5 | 21.5 | 2.0 |
| MC24 GE COUNSELOR | 17 | 110 | - | 104 | 104 | - | 1.1 | - | 1.0 | 1.0 |
| MC25 GE COORDINATOR | 10 | 65 | 53 | - | (53) | - | 1.1 | 1.0 | - | (1.0) |
| MC26 GE INSTRUCTIONAL COACH | 15 | 137 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| MC28 RELATED ART TEACHER | 714 | 640 | 594 | 571 | (23) | 7.6 | 7.0 | 6.0 | 5.5 | (0.5) |
| MC29 GE OTHERS | 54 | 81 | 33 | 20 | (13) | - | - | - | - | - |
| Subtotal (MC20) GENERAL EDUCATION - GE | 2,289 | 2,725 | 2,709 | 3,028 | 320 | 23.8 | 27.2 | 27.5 | 29.0 | 1.5 |
| MC30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| MC31 SPED TEACHER | 612 | 797 | 693 | 830 | 137 | 6.1 | 7.6 | 7.0 | 8.0 | 1.0 |
| MC32 SPED AIDE | 132 | 86 | 116 | 124 | 8 | 2.9 | 3.2 | 3.0 | 3.0 | - |
| MC36 SPED SOCIAL WORKER | 151 | 114 | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| MC37 SPED PSYCHOLOGIST | 121 | 124 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (MC30) SPECIAL EDUCATION - SPED | 1,016 | 1,122 | 1,007 | 1,265 | 258 | 11.0 | 12.9 | 12.0 | 14.0 | 2.0 |
| MC45 EXTENDED DAY - EDAY | | | | | | | | | | |
| MC46 EDAY TEACHER | - | - | 78 | 9 | (69) | - | - | - | - | - |
| Subtotal (MC45) EXTENDED DAY - EDAY | - | - | 78 | 9 | (69) | - | - | - | - | - |
| MC55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MC56 LIB LIBRARIAN | 71 | 86 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MC59 LIB OTHERS | - | - | 9 | 10 | 1 | - | - | - | - | - |
| Subtotal (MC55) LIBRARY AND MEDIA - LIB | 71 | 86 | 108 | 113 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MC58 AT RISK | | | | | | | | | | |
| MCAR AT RISK | - | - | - | 242 | 242 | - | - | - | 2.0 | 2.0 |
| Subtotal (MC58) AT RISK | - | - | - | 242 | 242 | - | - | - | 2.0 | 2.0 |
| MC60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MC61 ESL TEACHER | 224 | 141 | 99 | 104 | 5 | 2.0 | 1.1 | 1.0 | 1.0 | - |
| MC64 ESL COUNSELOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (MC60) ESL/BILINGUAL - ESL | 224 | 141 | 198 | 104 | (94) | 2.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| MC66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| MC67 VOCED TEACHER | 118 | 128 | - | - | - | - | - | - | - | - |
| Subtotal (MC66) VOCATIONAL EDUCATION - VOCED | 118 | 128 | - | - | - | - | - | - | - | - |
| MC70 OTHER PROGRAMS | | | | | | | | | | |
| MC71 MIDDLE GRADE INITIATIVES | - | 22 | 28 | 23 | (5) | - | - | - | - | - |
| Subtotal (MC70) OTHER PROGRAMS | - | 22 | 28 | 23 | (5) | - | - | - | - | - |
| MC82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MC83 INSTRUCTIONAL TECH SYSTEM | 38 | 0 | 99 | 104 | 5 | 0.9 | 1.1 | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (MC82) INSTRUCTIONAL TECH SYSTEM | 38 | 0 | 99 | 104 | 5 | 0.9 | 1.1 | 1.0 | 1.0 | - |
| MC86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MC87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 1 | 1 | - | - | - | - | - |
| Subtotal (MC86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 1 | 1 | - | - | - | - | - |
| MC90 CUSTODIAL SERVICES | | | | | | | | | | |
| MC91 CUSTODIAL SERVICES | 276 | 273 | 204 | 213 | 9 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| MC93 CUSTODIAL OTHERS | 27 | 6 | 7 | 1 | (5) | - | - | - | - | - |
| Subtotal (MC90) CUSTODIAL SERVICES | 303 | 279 | 211 | 215 | 4 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| MC94 SECURITY | | | | | | | | | | |
| MC95 SECURITY | - | - | - | 227 | 227 | - | - | - | - | - |
| Subtotal (MC94) SECURITY | - | - | - | 227 | 227 | - | - | - | - | - |
| MC98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MC99 PROFESSIONAL DEVELOPMENT | 9 | - | - | 10 | 10 | - | - | - | - | - |
| Subtotal (MC98) PROFESSIONAL DEVELOPMENT | 9 | - | - | 10 | 10 | - | - | - | - | - |
| Total | 4,841 | 5,121 | 5,062 | 6,018 | 956 | 50.8 | 54.2 | 54.0 | 59.0 | 5.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,171 | 4,890 | 4,888 | 5,828 | 939 | 49.1 | 53.6 | 52.9 | 57.2 | 4.3 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 64 | 62 | 65 | 77 | 12 | 0.6 | 0.4 | - | 0.7 | 0.7 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 10 | 10 | - | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 539 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 5 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 44 | 165 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 9 | - | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 5 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,841 | 5,121 | 5,062 | 6,018 | 956 | 50.8 | 54.2 | 54.0 | 59.0 | 5.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,944 | 4,155 | 4,218 | 4,791 | 573 | 46.9 | 51.0 | 51.0 | 56.0 | 5.0 |
| 0012 REGULAR PAY - OTHER | 58 | 45 | 102 | 108 | 6 | 3.9 | 3.2 | 3.0 | 3.0 | - |
| 0013 ADDITIONAL GROSS PAY | 91 | 177 | 78 | 78 | 0 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 548 | 573 | 588 | 735 | 147 | - | - | - | - | - |
| 0015 OVERTIME PAY | 67 | 62 | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 63 | 41 | 29 | 30 | 0 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 25 | 33 | 23 | 33 | 10 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | - | 227 | 227 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 46 | 35 | 24 | 17 | (7) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,841 | 5,121 | 5,062 | 6,018 | 956 | 50.8 | 54.2 | 54.0 | 59.0 | 5.0 |

(Numbers may not add up due to rounding)

Hart Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.charleshartmiddle.org/

Address: 601 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 671-6426 Fax: (202) 645-3426
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Charlette Butler
charlette.butler@dc.gov



Mission:

Charles Hart Middle School proudly serves the students and families in our community on an extended year calendar. We value education and uphold a culture of transparency, open communication and collaboration among all of our stakeholders. We encourage our students to be lifelong learners and positive citizens.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 349 | FY 2017: | 6,829 |
| Actual FY 2018: | 337 | FY 2018: | 6,920 |
| Audited FY 2019: | 357 | FY 2019: | 6,258 |
| Projected FY 2020: | 360 | Approved FY 2020: | 6,102 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MD10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MD11 PRINCIPAL/ASSISTANT PRINCIPAL | 413 | 445 | 426 | 306 | (119) | 2.9 | 3.2 | 3.0 | 2.0 | (1.0) |
| Subtotal (MD10) SCHOOL LEADERSHIP | 413 | 445 | 426 | 306 | (119) | 2.9 | 3.2 | 3.0 | 2.0 | (1.0) |
| MD13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MD14 ADMINISTRATIVE OFFICER | 393 | 456 | 344 | 270 | (74) | 4.0 | 6.5 | 4.0 | 3.0 | (1.0) |
| MD15 BUSINESS MANAGER | 98 | 94 | 76 | 78 | 2 | 1.0 | - | 1.0 | 1.0 | - |
| MD16 REGISTRAR | 50 | 62 | 57 | - | (57) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| MD17 DEAN OF STUDENTS | 10 | 0 | 96 | 103 | 7 | - | - | 1.0 | 1.0 | - |
| MD18 OFFICE STAFF | 131 | 95 | 54 | 56 | 2 | 3.0 | 2.2 | 1.0 | 1.0 | - |
| MD19 OTHERS | 3 | 1 | 6 | - | (6) | - | - | - | - | - |
| Subtotal (MD13) SCHOOL ADMINISTRATIVE SUPPORT | 685 | 708 | 632 | 506 | (126) | 9.1 | 9.7 | 8.0 | 6.0 | (2.0) |
| MD20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MD21 GE TEACHER | 1,817 | 1,935 | 1,689 | 1,317 | (372) | 18.0 | 15.6 | 15.0 | 12.7 | (2.3) |
| MD22 GE AIDE | 52 | 26 | - | - | - | 0.9 | - | - | - | - |
| MD24 GE COUNSELOR | 234 | 247 | 112 | 104 | (8) | 2.0 | 3.2 | 1.0 | 1.0 | - |
| MD25 GE COORDINATOR | 61 | 50 | - | - | - | 1.0 | 1.1 | - | - | - |
| MD26 GE INSTRUCTIONAL COACH | 266 | 364 | 224 | 207 | (17) | 2.0 | 3.2 | 2.0 | 2.0 | - |
| MD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 49 | - | - | - | - | 1.0 | - | - | - | - |
| MD28 RELATED ART TEACHER | 409 | 342 | 448 | 311 | (137) | 6.1 | 4.3 | 4.0 | 3.0 | (1.0) |
| MD29 GE OTHERS | 211 | 202 | 244 | 141 | (104) | - | - | - | - | - |
| Subtotal (MD20) GENERAL EDUCATION - GE | 3,099 | 3,165 | 2,718 | 2,080 | (638) | 31.0 | 27.5 | 22.0 | 18.7 | (3.3) |
| MD30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| MD31 SPED TEACHER | 1,032 | 1,017 | 1,121 | 1,037 | (83) | 10.1 | 10.8 | 10.0 | 10.0 | - |
| MD32 SPED AIDE | 162 | 165 | 204 | 185 | (19) | 5.3 | 3.8 | 5.3 | 4.4 | (0.8) |
| MD33 SPED BEHAVIOR TECHNICIAN | 144 | 131 | 87 | 89 | 2 | 3.0 | 3.2 | 2.0 | 2.0 | - |
| MD35 SPED COORDINATOR | 19 | - | - | - | - | - | - | - | - | - |
| MD36 SPED SOCIAL WORKER | 463 | 521 | 448 | 311 | (137) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| MD37 SPED PSYCHOLOGIST | 94 | 129 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (MD30) SPECIAL EDUCATION - SPED | 1,914 | 1,962 | 1,972 | 1,727 | (246) | 23.6 | 23.2 | 22.3 | 20.4 | (1.8) |
| MD50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| MD51 ASP TEACHER | 8 | 13 | 18 | 12 | (6) | - | - | - | - | - |
| MD52 ASP AIDE | 18 | 7 | 10 | 12 | 2 | - | - | - | - | - |
| MD53 ASP COORDINATOR | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (MD50) AFTERSCHOOLS PROGRAM - ASP | 26 | 20 | 35 | 31 | (4) | - | - | - | - | - |
| MD55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MD56 LIB LIBRARIAN | 99 | 110 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MD59 LIB OTHERS | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (MD55) LIBRARY AND MEDIA - LIB | 99 | 110 | 119 | 111 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MD58 AT RISK | | | | | | | | | | |
| MDAR AT RISK | - | - | - | 663 | 663 | - | - | - | 6.3 | 6.3 |
| Subtotal (MD58) AT RISK | - | - | - | 663 | 663 | - | - | - | 6.3 | 6.3 |
| MD66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| MD67 VOCED TEACHER | 71 | 75 | - | - | - | - | - | - | - | - |
| Subtotal (MD66) VOCATIONAL EDUCATION - VOCED | 71 | 75 | - | - | - | - | - | - | - | - |
| MD70 OTHER PROGRAMS | | | | | | | | | | |
| MD71 MIDDLE GRADE INITIATIVES | - | 28 | 28 | - | (28) | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (MD70) OTHER PROGRAMS | | 28 | 28 | - | (28) | | - | - | - | - |
| MD82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MD83 INSTRUCTIONAL TECH SYSTEM | 68 | - | - | - | - | 1.0 | 0.5 | - | - | - |
| Subtotal (MD82) INSTRUCTIONAL TECH SYSTEM | 68 | - | - | - | - | 1.0 | 0.5 | - | - | - |
| MD86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MD87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 3 | - | 3 | 3 | - | - | - | - | - |
| Subtotal (MD86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 3 | - | 3 | 3 | - | - | - | - | - |
| MD90 CUSTODIAL SERVICES | | | | | | | | | | |
| MD91 CUSTODIAL SERVICES | 431 | 391 | 290 | 265 | (26) | 6.1 | 6.5 | 6.0 | 5.0 | (1.0) |
| MD93 CUSTODIAL OTHERS | 15 | 13 | 16 | 15 | 0 | - | - | - | - | - |
| Subtotal (MD90) CUSTODIAL SERVICES | 446 | 404 | 306 | 280 | (26) | 6.1 | 6.5 | 6.0 | 5.0 | (1.0) |
| MD94 SECURITY | | | | | | | | | | |
| MD95 SECURITY | - | - | - | 388 | 388 | - | - | - | - | - |
| Subtotal (MD94) SECURITY | - | - | - | 388 | 388 | - | - | - | - | - |
| MD98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MD99 PROFESSIONAL DEVELOPMENT | 5 | - | 22 | 7 | (14) | - | - | - | - | - |
| Subtotal (MD98) PROFESSIONAL DEVELOPMENT | 5 | - | 22 | 7 | (14) | - | - | - | - | - |
| Total | 6,829 | 6,920 | 6,258 | 6,102 | (156) | 74.6 | 71.7 | 62.3 | 59.4 | (2.8) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,924 | 6,466 | 5,970 | 5,818 | (152) | 71.4 | 70.4 | 60.0 | 56.9 | (3.1) |
| 0730-OSSE SUB GRANTS TO LEA - SEC1003A | | 87 | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 297 | 176 | 149 | 162 | 13 | 2.2 | 1.3 | 1.2 | 1.5 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | 5 | 12 | 18 | 18 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 527 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 13 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | | 112 | 104 | (8) | 0.9 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 47 | 167 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | | 12 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 6 | - | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 6,829 | 6,920 | 6,258 | 6,102 | (156) | 74.6 | 71.7 | 62.3 | 59.4 | (2.8) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,571 | 5,649 | 5,009 | 4,581 | (428) | 71.7 | 71.7 | 57.0 | 55.0 | (2.0) |
| 0012 REGULAR PAY - OTHER | 81 | 91 | 180 | 161 | (19) | 2.9 | - | 5.3 | 4.4 | (0.8) |
| 0013 ADDITIONAL GROSS PAY | 63 | 106 | 60 | 59 | (1) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 808 | 810 | 706 | 711 | 6 | - | - | - | - | - |
| 0015 OVERTIME PAY | 60 | 17 | 6 | 6 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 56 | 41 | 68 | 50 | (18) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 56 | 50 | 89 | 40 | (48) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 129 | 131 | 121 | 485 | 364 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 5 | 24 | 19 | 7 | (12) | - | - | - | - | - |
| Total Comptroller Source Allocation | 6,829 | 6,920 | 6,258 | 6,102 | (156) | 74.6 | 71.7 | 62.3 | 59.4 | (2.8) |

(Numbers may not add up due to rounding)

Hearst Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://www.hearstes.org/>

Address: 3950 37th St. NW, Washington, DC, 20008
Contact: Phone: (202) 282-0106 Fax: (202) 282-2303
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace
Principal: Jen Thomas
jen.thomas@dc.gov



Mission:

Our vision for Hearst is to be the best little school in the District. We are committed to providing all students with a rigorous curriculum integrated with exposure to the arts. We are also committed to ensuring that our school is responsive to the needs of our diverse learners. Our goals are to improve student learning, to partner with families to support students, and to provide our staff with a community that supports their professional learning.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 312 | FY 2017: | 3,463 |
| Actual FY 2018: | 312 | FY 2018: | 3,908 |
| Audited FY 2019: | 331 | FY 2019: | 4,145 |
| Projected FY 2020: | 349 | Approved FY 2020: | 4,630 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EQ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EQ11 PRINCIPAL/ASSISTANT PRINCIPAL | 134 | 139 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (EQ10) SCHOOL LEADERSHIP | 134 | 139 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EQ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EQ14 ADMINISTRATIVE OFFICER | 23 | 88 | 94 | 99 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| EQ15 BUSINESS MANAGER | 58 | - | - | - | - | 1.0 | - | - | - | - |
| EQ16 REGISTRAR | 23 | 19 | - | - | - | 0.5 | 0.5 | - | - | - |
| EQ18 OFFICE STAFF | | 7 | 40 | 41 | 1 | | | 1.0 | 1.0 | - |
| EQ19 OTHERS | | 1 | - | - | - | | | - | - | - |
| Subtotal (EQ13) SCHOOL ADMINISTRATIVE SUPPORT | 104 | 115 | 134 | 140 | 6 | 1.5 | 1.6 | 2.0 | 2.0 | - |
| EQ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EQ21 GE TEACHER | 915 | 1,121 | 1,534 | 1,245 | (289) | 12.0 | 15.7 | 15.5 | 12.0 | (3.5) |
| EQ22 GE AIDE | 132 | 117 | 145 | 155 | 10 | 2.2 | 3.1 | 3.7 | 3.7 | - |
| EQ24 GE COUNSELOR | - | - | - | - | - | - | - | - | - | - |
| EQ26 GE INSTRUCTIONAL COACH | 174 | 199 | 99 | 207 | 109 | 2.0 | 2.2 | 1.0 | 2.0 | 1.0 |
| EQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | | - | - | 24 | 24 | | | - | 0.2 | 0.2 |
| EQ28 RELATED ART TEACHER | 254 | 286 | 346 | 311 | (35) | 3.5 | 3.8 | 3.5 | 3.0 | (0.5) |
| EQ29 GE OTHERS | 3 | 7 | 10 | 7 | (2) | | | - | - | - |
| Subtotal (EQ20) GENERAL EDUCATION - GE | 1,478 | 1,732 | 2,134 | 1,949 | (185) | 19.7 | 24.8 | 23.7 | 20.9 | (2.8) |
| EQ30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EQ31 SPED TEACHER | 493 | 527 | 495 | 519 | 24 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| EQ32 SPED AIDE | 184 | 191 | 174 | 185 | 12 | 4.3 | 4.7 | 4.4 | 4.4 | - |
| EQ36 SPED SOCIAL WORKER | 75 | 77 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EQ37 SPED PSYCHOLOGIST | 111 | 119 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (EQ30) SPECIAL EDUCATION - SPED | 864 | 914 | 867 | 912 | 45 | 10.9 | 12.3 | 11.4 | 11.4 | - |
| EQ40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EQ41 ECE TEACHER | 290 | 342 | 297 | 519 | 222 | 5.1 | 3.2 | 3.0 | 5.0 | 2.0 |
| EQ42 ECE AIDE | 107 | 142 | 58 | 62 | 4 | 2.9 | 1.6 | 1.5 | 1.5 | - |
| Subtotal (EQ40) EARLY CHILDHOOD EDUCATION - ECE | 396 | 484 | 355 | 581 | 226 | 7.9 | 4.8 | 4.5 | 6.5 | 2.0 |
| EQ50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EQ52 ASP AIDE | 0 | - | - | - | - | | | - | - | - |
| Subtotal (EQ50) AFTERSCHOOLS PROGRAM - ASP | 0 | - | - | - | - | - | - | - | - | - |
| EQ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EQ56 LIB LIBRARIAN | 92 | 107 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EQ59 LIB OTHERS | | - | 7 | 7 | 0 | | | - | - | - |
| Subtotal (EQ55) LIBRARY AND MEDIA - LIB | 92 | 107 | 106 | 111 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EQ58 AT RISK | | | | | | | | | | |
| EQAR AT RISK | | - | - | 81 | 81 | | | - | 0.8 | 0.8 |
| Subtotal (EQ58) AT RISK | - | - | - | 81 | 81 | - | - | - | 0.8 | 0.8 |
| EQ60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EQ61 ESL TEACHER | 166 | 190 | 198 | 415 | 217 | 2.0 | 2.2 | 2.0 | 4.0 | 2.0 |
| Subtotal (EQ60) ESL/BILINGUAL - ESL | 166 | 190 | 198 | 415 | 217 | 2.0 | 2.2 | 2.0 | 4.0 | 2.0 |
| EQ90 CUSTODIAL SERVICES | | | | | | | | | | |
| EQ91 CUSTODIAL SERVICES | 218 | 222 | 180 | 208 | 28 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EQ93 CUSTODIAL OTHERS | 7 | 6 | 8 | 3 | (5) | | | - | - | - |
| Subtotal (EQ90) CUSTODIAL SERVICES | 225 | 228 | 188 | 211 | 23 | 4.0 | 4.3 | 4.0 | 4.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EQ94 SECURITY | | | | | | | | | | |
| EQ95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (EQ94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| EQ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EQ99 PROFESSIONAL DEVELOPMENT | 5 | - | - | 8 | 8 | | - | - | - | - |
| Subtotal (EQ98) PROFESSIONAL DEVELOPMENT | 5 | - | - | 8 | 8 | | - | - | - | - |
| Total | 3,463 | 3,908 | 4,145 | 4,630 | 485 | 48.1 | 52.2 | 49.6 | 51.6 | 2.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,417 | 3,740 | 4,038 | 4,518 | 480 | 46.3 | 52.1 | 48.6 | 50.6 | 2.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 5 | - | 8 | 8 | - | 0.9 | 0.1 | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 2 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 36 | 143 | - | - | - | | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 3 | 25 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,463 | 3,908 | 4,145 | 4,630 | 485 | 48.1 | 52.2 | 49.6 | 51.6 | 2.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,619 | 2,986 | 3,295 | 3,607 | 312 | 38.8 | 42.7 | 40.0 | 42.0 | 2.0 |
| 0012 REGULAR PAY - OTHER | 326 | 360 | 331 | 349 | 18 | 9.3 | 9.5 | 9.6 | 9.6 | - |
| 0013 ADDITIONAL GROSS PAY | 10 | 7 | 1 | 0 | (1) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 490 | 536 | 493 | 593 | 100 | | - | - | - | - |
| 0015 OVERTIME PAY | 2 | 5 | 0 | 0 | 0 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 11 | 13 | 15 | 11 | (4) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 5 | - | - | 8 | 8 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | - | 54 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | | 2 | 9 | 7 | (2) | | - | - | - | - |
| Total Comptroller Source Allocation | 3,463 | 3,908 | 4,145 | 4,630 | 485 | 48.1 | 52.2 | 49.6 | 51.6 | 2.0 |

(Numbers may not add up due to rounding)

Hendley Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

profiles.dcps.dc.gov/Hendley+Elementary+School

Address: 425 Chesapeake St. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3450 Fax: (202) 645-7098
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Sundai Riggins
sundai.riggins@dc.gov



Mission:

At Hendley Elementary School, our goal is to help all of our students learn to think analytically and become independent, well-rounded individuals. We currently serve students in preschool through 5th grade on an extended year calendar. All of our students take music, art, physical education and library classes as well as their core academic courses. When asked, our students say that one of the things they like best about Hendley are the field trips they take to supplement what they learn in the classroom. For students as well as staff and parents, our school is a warm, welcoming place to be.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 445 | FY 2017: | 5,677 |
| Actual FY 2018: | 379 | FY 2018: | 5,903 |
| Audited FY 2019: | 366 | FY 2019: | 5,574 |
| Projected FY 2020: | 347 | Approved FY 2020: | 4,792 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ER10 SCHOOL LEADERSHIP | | | | | | | | | | |
| ER11 PRINCIPAL/ASSISTANT PRINCIPAL | 396 | 388 | 295 | 170 | (125) | 2.0 | 3.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (ER10) SCHOOL LEADERSHIP | 396 | 388 | 295 | 170 | (125) | 2.0 | 3.2 | 2.0 | 1.0 | (1.0) |
| ER13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| ER14 ADMINISTRATIVE OFFICER | 130 | 86 | - | 91 | 91 | 3.0 | - | - | 1.0 | 1.0 |
| ER15 BUSINESS MANAGER | | - | - | 39 | 39 | | - | - | 0.5 | 0.5 |
| ER16 REGISTRAR | 18 | 69 | 103 | - | (103) | - | 1.1 | 2.0 | - | (2.0) |
| ER17 DEAN OF STUDENTS | 182 | 66 | - | - | - | 2.0 | 2.2 | - | - | - |
| ER18 OFFICE STAFF | 132 | 72 | 54 | 56 | 2 | 2.0 | 2.2 | 1.0 | 1.0 | - |
| ER19 OTHERS | | - | 1 | - | (1) | | - | - | - | - |
| Subtotal (ER13) SCHOOL ADMINISTRATIVE SUPPORT | 463 | 293 | 158 | 185 | 27 | 7.1 | 5.4 | 3.0 | 2.5 | (0.5) |
| ER20 GENERAL EDUCATION - GE | | | | | | | | | | |
| ER21 GE TEACHER | 1,562 | 1,708 | 1,914 | 1,452 | (461) | 14.9 | 17.6 | 17.0 | 14.0 | (3.0) |
| ER22 GE AIDE | 8 | 37 | 102 | - | (102) | 0.9 | 2.8 | 2.6 | - | (2.6) |
| ER25 GE COORDINATOR | | 28 | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| ER26 GE INSTRUCTIONAL COACH | 203 | 221 | 224 | 104 | (120) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| ER27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 111 | 99 | - | - | - | 1.0 | 1.1 | - | - | - |
| ER28 RELATED ART TEACHER | 490 | 507 | 448 | 311 | (137) | 4.6 | 4.8 | 4.0 | 3.0 | (1.0) |
| ER29 GE OTHERS | 103 | 185 | 185 | 21 | (163) | | - | - | - | - |
| Subtotal (ER20) GENERAL EDUCATION - GE | 2,477 | 2,784 | 2,972 | 1,889 | (1,083) | 23.4 | 28.5 | 26.6 | 18.0 | (8.6) |
| ER30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| ER31 SPED TEACHER | 499 | 496 | 560 | 363 | (197) | 5.6 | 5.4 | 5.0 | 3.5 | (1.5) |
| ER32 SPED AIDE | 40 | 37 | 34 | - | (34) | 0.9 | 1.0 | 0.9 | - | (0.9) |
| ER33 SPED BEHAVIOR TECHNICIAN | 54 | 84 | 130 | 44 | (86) | 1.0 | 2.2 | 3.0 | 1.0 | (2.0) |
| ER36 SPED SOCIAL WORKER | 229 | 254 | 336 | 207 | (129) | 2.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| ER37 SPED PSYCHOLOGIST | 8 | 64 | 56 | 52 | (4) | 1.0 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (ER30) SPECIAL EDUCATION - SPED | 830 | 934 | 1,117 | 667 | (450) | 10.5 | 11.2 | 12.4 | 7.0 | (5.4) |
| ER40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| ER41 ECE TEACHER | 772 | 849 | 448 | 622 | 174 | 7.1 | 4.3 | 4.0 | 6.0 | 2.0 |
| ER42 ECE AIDE | 247 | 196 | 136 | 124 | (13) | 6.2 | 3.8 | 3.5 | 3.0 | (0.6) |
| Subtotal (ER40) EARLY CHILDHOOD EDUCATION - ECE | 1,019 | 1,045 | 585 | 746 | 161 | 13.3 | 8.1 | 7.5 | 9.0 | 1.4 |
| ER50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| ER51 ASP TEACHER | 6 | - | 24 | 12 | (12) | | - | - | - | - |
| ER52 ASP AIDE | 17 | 15 | 22 | 17 | (6) | | - | - | - | - |
| ER53 ASP COORDINATOR | 72 | 92 | 7 | - | (7) | 1.0 | 1.1 | - | - | - |
| Subtotal (ER50) AFTERSCHOOLS PROGRAM - ASP | 95 | 106 | 53 | 29 | (24) | 1.0 | 1.1 | - | - | - |
| ER55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| ER56 LIB LIBRARIAN | 84 | 124 | 112 | 52 | (60) | 1.0 | 0.5 | 1.0 | 0.5 | (0.5) |
| ER57 LIB AIDE-TECH | | - | 41 | - | (41) | | - | 1.0 | - | (1.0) |
| ER59 LIB OTHERS | | - | 17 | 7 | (10) | | - | - | - | - |
| Subtotal (ER55) LIBRARY AND MEDIA - LIB | 84 | 124 | 170 | 59 | (111) | 1.0 | 0.5 | 2.0 | 0.5 | (1.5) |
| ER58 AT RISK | | | | | | | | | | |
| ERAR AT RISK | | - | - | 690 | 690 | | - | - | 10.5 | 10.5 |
| Subtotal (ER58) AT RISK | | | | 690 | 690 | | | | 10.5 | 10.5 |
| ER82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| ER83 INSTRUCTIONAL TECH SYSTEM | 113 | - | - | - | - | 1.0 | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (ER82) INSTRUCTIONAL TECH SYSTEM | 113 | - | - | - | - | 1.0 | - | - | - | - |
| ER86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| ER87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - |
| Subtotal (ER86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - |
| ER90 CUSTODIAL SERVICES | | | | | | | | | | |
| ER91 CUSTODIAL SERVICES | 192 | 214 | 195 | 208 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| ER93 CUSTODIAL OTHERS | 8 | 14 | 13 | 5 | (8) | | - | - | - | - |
| Subtotal (ER90) CUSTODIAL SERVICES | 200 | 229 | 208 | 213 | 5 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| ER94 SECURITY | | | | | | | | | | |
| ER95 SECURITY | | - | - | 143 | 143 | | - | - | - | - |
| Subtotal (ER94) SECURITY | | - | - | 143 | 143 | | - | - | - | - |
| ER98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| ER99 PROFESSIONAL DEVELOPMENT | | - | 16 | - | (16) | | - | - | - | - |
| Subtotal (ER98) PROFESSIONAL DEVELOPMENT | | - | 16 | - | (16) | | - | - | - | - |
| Total | 5,677 | 5,903 | 5,574 | 4,792 | (782) | 63.4 | 62.3 | 57.5 | 52.5 | (5.1) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,955 | 5,529 | 5,261 | 4,482 | (779) | 59.8 | 60.6 | 55.1 | 49.7 | (5.3) |
| 0706-STATE EDUCATION OFFICE | 20 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 193 | 212 | 168 | 183 | 15 | 1.7 | 1.6 | 1.4 | 1.7 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 12 | - | 9 | - | (9) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 13 | 23 | 23 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 409 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 112 | 104 | (8) | 1.8 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 82 | 143 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | 6 | 6 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,677 | 5,903 | 5,574 | 4,792 | (782) | 63.4 | 62.3 | 57.5 | 52.5 | (5.1) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,724 | 4,661 | 4,476 | 3,679 | (796) | 55.2 | 62.3 | 52.3 | 45.5 | (6.8) |
| 0012 REGULAR PAY - OTHER | 90 | 259 | 180 | 215 | 35 | 8.1 | - | 5.3 | 7.0 | 1.7 |
| 0013 ADDITIONAL GROSS PAY | 95 | 134 | 78 | 76 | (1) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 621 | 644 | 633 | 584 | (49) | | - | - | - | - |
| 0015 OVERTIME PAY | 13 | 11 | - | - | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 39 | 61 | 52 | 45 | (7) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 28 | 11 | 19 | 20 | 1 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 34 | 110 | 118 | 153 | 35 | | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 4 | - | - | - | - | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 27 | 11 | 20 | 20 | 0 | | - | - | - | - |
| Total Comptroller Source Allocation | 5,677 | 5,903 | 5,574 | 4,792 | (782) | 63.4 | 62.3 | 57.5 | 52.5 | (5.1) |

(Numbers may not add up due to rounding)

Houston Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.houstonelementary.org/>

Address: 1100 50th Pl. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6170 Fax: (202) 724-4625
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Rembert Seaward
rembert.seaward@dc.gov



Mission:

Charles H. Houston Elementary School prides itself on offering an excellent educational program that fosters the whole development of each student. In partnership with our students' families, we promote the intellectual, social, emotional, cultural and physical development of our students. We believe that all children can be successful when they learn to recognize their own strengths and needs as well as those of others. At Houston, we strive to educate students so that they will develop into informed citizens who are productive and can make positive contributions in the world they live in.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 299 | FY 2017: | 4,273 |
| Actual FY 2018: | 269 | FY 2018: | 4,487 |
| Audited FY 2019: | 277 | FY 2019: | 4,100 |
| Projected FY 2020: | 264 | Approved FY 2020: | 4,491 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ES10 SCHOOL LEADERSHIP | | | | | | | | | | |
| ES11 PRINCIPAL/ASSISTANT PRINCIPAL | 161 | 166 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (ES10) SCHOOL LEADERSHIP | 161 | 166 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ES13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| ES15 BUSINESS MANAGER | 95 | (3) | - | - | - | 1.0 | - | - | - | - |
| ES16 REGISTRAR | 65 | 64 | 46 | 47 | 1 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ES18 OFFICE STAFF | 45 | 65 | 54 | 56 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| ES19 OTHERS | | 2 | - | - | - | - | - | - | - | - |
| Subtotal (ES13) SCHOOL ADMINISTRATIVE SUPPORT | 205 | 128 | 100 | 102 | 2 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| ES20 GENERAL EDUCATION - GE | | | | | | | | | | |
| ES21 GE TEACHER | 1,253 | 1,420 | 1,095 | 1,071 | (25) | 12.0 | 12.6 | 11.0 | 10.3 | (0.7) |
| ES22 GE AIDE | 98 | 58 | 58 | 62 | 4 | - | 1.6 | 1.5 | 1.5 | - |
| ES25 GE COORDINATOR | 12 | - | - | - | - | - | - | - | - | - |
| ES26 GE INSTRUCTIONAL COACH | 130 | 249 | 198 | - | (198) | 1.0 | 2.2 | 2.0 | - | (2.0) |
| ES27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 89 | 114 | 99 | - | (99) | - | 1.1 | 1.0 | - | (1.0) |
| ES28 RELATED ART TEACHER | 239 | 136 | 247 | 259 | 12 | 3.0 | 2.7 | 2.5 | 2.5 | - |
| ES29 GE OTHERS | 24 | 23 | 51 | - | (51) | - | - | - | - | - |
| Subtotal (ES20) GENERAL EDUCATION - GE | 1,845 | 1,999 | 1,749 | 1,392 | (357) | 16.0 | 20.1 | 18.0 | 14.3 | (3.7) |
| ES30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| ES31 SPED TEACHER | 694 | 693 | 495 | 415 | (80) | 5.1 | 5.4 | 5.0 | 4.0 | (1.0) |
| ES32 SPED AIDE | 137 | 186 | 232 | 247 | 16 | 5.0 | 6.4 | 5.9 | 5.9 | - |
| ES33 SPED BEHAVIOR TECHNICIAN | 50 | 41 | 43 | - | (43) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| ES35 SPED COORDINATOR | | 15 | 99 | 102 | 3 | - | - | 1.0 | 1.0 | - |
| ES36 SPED SOCIAL WORKER | 109 | 143 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ES37 SPED PSYCHOLOGIST | 112 | 125 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ES39 SPED OTHERS | 0 | 2 | - | - | - | - | - | - | - | - |
| Subtotal (ES30) SPECIAL EDUCATION - SPED | 1,102 | 1,204 | 1,067 | 971 | (95) | 13.1 | 15.0 | 14.9 | 12.9 | (2.0) |
| ES40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| ES41 ECE TEACHER | 361 | 387 | 594 | 830 | 236 | 7.1 | 6.5 | 6.0 | 8.0 | 2.0 |
| ES42 ECE AIDE | 170 | 185 | 116 | 124 | 8 | 3.6 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (ES40) EARLY CHILDHOOD EDUCATION - ECE | 531 | 572 | 710 | 954 | 244 | 10.7 | 9.7 | 9.0 | 11.0 | 2.0 |
| ES45 EXTENDED DAY - EDAY | | | | | | | | | | |
| ES46 EDAY TEACHER | 51 | 67 | 50 | - | (50) | - | - | - | - | - |
| Subtotal (ES45) EXTENDED DAY - EDAY | 51 | 67 | 50 | - | (50) | - | - | - | - | - |
| ES50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| ES51 ASP TEACHER | 91 | 36 | 24 | 12 | (12) | - | - | - | - | - |
| ES52 ASP AIDE | 35 | 48 | 17 | 11 | (6) | - | - | - | - | - |
| ES53 ASP COORDINATOR | | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (ES50) AFTERSCHOOLS PROGRAM - ASP | 125 | 84 | 48 | 23 | (24) | - | - | - | - | - |
| ES55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| ES56 LIB LIBRARIAN | 51 | 60 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| ES59 LIB OTHERS | | - | 5 | 3 | (2) | - | - | - | - | - |
| Subtotal (ES55) LIBRARY AND MEDIA - LIB | 51 | 60 | 55 | 55 | 0 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| ES58 AT RISK | | | | | | | | | | |
| ESAR AT RISK | | - | - | 444 | 444 | - | - | - | 3.7 | 3.7 |
| Subtotal (ES58) AT RISK | - | - | - | 444 | 444 | - | - | - | 3.7 | 3.7 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ES60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| ES61 ESL TEACHER | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| Subtotal (ES60) ESL/BILINGUAL - ESL | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| ES82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| ES83 INSTRUCTIONAL TECH SYSTEM | 3 | - | - | - | - | | - | - | - | - |
| Subtotal (ES82) INSTRUCTIONAL TECH SYSTEM | 3 | - | - | - | - | | - | - | - | - |
| ES86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| ES87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | | - | - | - | - |
| Subtotal (ES86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | | - | - | - | - |
| ES90 CUSTODIAL SERVICES | | | | | | | | | | |
| ES91 CUSTODIAL SERVICES | 192 | 200 | 155 | 162 | 8 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| ES93 CUSTODIAL OTHERS | 4 | 5 | 4 | 4 | 0 | | - | - | - | - |
| Subtotal (ES90) CUSTODIAL SERVICES | 196 | 205 | 159 | 167 | 8 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| ES94 SECURITY | | | | | | | | | | |
| ES95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (ES94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Total | 4,273 | 4,487 | 4,100 | 4,491 | 391 | 46.4 | 51.8 | 48.4 | 49.4 | 1.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,609 | 4,144 | 3,859 | 4,241 | 382 | 44.2 | 50.9 | 46.2 | 47.1 | 1.0 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 107 | 125 | 118 | 129 | 10 | 1.1 | 0.9 | 1.1 | 1.2 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 7 | - | (7) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 20 | 17 | 17 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 502 | 38 | - | - | - | | - | - | - | - |
| 0816-FARM FIELD TRIP | 1 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 12 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 34 | 160 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,273 | 4,487 | 4,100 | 4,491 | 391 | 46.4 | 51.8 | 48.4 | 49.4 | 1.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,266 | 3,498 | 3,113 | 3,301 | 188 | 37.8 | 40.6 | 38.0 | 39.0 | 1.0 |
| 0012 REGULAR PAY - OTHER | 108 | 132 | 357 | 376 | 19 | 8.6 | 11.2 | 10.4 | 10.4 | - |
| 0013 ADDITIONAL GROSS PAY | 216 | 170 | 118 | 114 | (4) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 629 | 630 | 472 | 552 | 80 | | - | - | - | - |
| 0015 OVERTIME PAY | 20 | 24 | - | - | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 15 | 19 | 6 | 21 | 15 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 4 | 1 | - | - | - | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 12 | 6 | 3 | 115 | 112 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 3 | 7 | 31 | 11 | (20) | | - | - | - | - |
| Total Comptroller Source Allocation | 4,273 | 4,487 | 4,100 | 4,491 | 391 | 46.4 | 51.8 | 48.4 | 49.4 | 1.0 |

(Numbers may not add up due to rounding)

Hyde-Addison Elementary School @ Meyer
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.hydeaddisondc.org/>

Address: 3219 O St. NW , Washington, DC, 20007
Contact: Phone: (202) 282-0170 Fax: (202) 282-0087
Hours: 8:40 a.m. - 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Calvin Hooks
Calvin.Hooks@dc.gov



Mission:

Our vision for Hyde-Addison Elementary School is to become the highest performing elementary school in the city as measured by multiple means; to provide a rigorous, responsive, challenging and joyous learning experience for every student every day; and to exemplify exceptional teaching and learning practices in every classroom. In order to realize our vision we use various sources of data to drive instruction and promote individual growth; foster collaboration among adults in service of our students; align resources to support our students and their needs and foster their unique identities; and create and sustain a responsive, inclusive, diverse, safe and welcoming school community. Core Values: Perseverance Curiosity Integrity Diversity Kindness Vision: Empowering children to lead meaningful and purposeful lives. Mission: Through rigorous, student centered learning, we seek to inspire a diverse group of learners that creates positive, lasting change in the world.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 329 | FY 2017: | 3,334 |
| Actual FY 2018: | 320 | FY 2018: | 3,712 |
| Audited FY 2019: | 352 | FY 2019: | 3,864 |
| Projected FY 2020: | 379 | Approved FY 2020: | 4,108 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ET10 SCHOOL LEADERSHIP | | | | | | | | | | |
| ET11 PRINCIPAL/ASSISTANT PRINCIPAL | 183 | 272 | 295 | 170 | (125) | 1.0 | 2.2 | 1.9 | 1.0 | (0.9) |
| Subtotal (ET10) SCHOOL LEADERSHIP | 183 | 272 | 295 | 170 | (125) | 1.0 | 2.2 | 1.9 | 1.0 | (0.9) |
| ET13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| ET14 ADMINISTRATIVE OFFICER | 163 | 155 | 146 | - | (146) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| ET15 BUSINESS MANAGER | | - | - | 39 | 39 | | - | - | 0.5 | 0.5 |
| ET18 OFFICE STAFF | 36 | 38 | 40 | 111 | 72 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| Subtotal (ET13) SCHOOL ADMINISTRATIVE SUPPORT | 199 | 193 | 186 | 150 | (36) | 3.0 | 3.2 | 3.0 | 2.5 | (0.5) |
| ET20 GENERAL EDUCATION - GE | | | | | | | | | | |
| ET21 GE TEACHER | 1,324 | 1,361 | 1,732 | 1,377 | (355) | 13.1 | 17.3 | 17.5 | 13.3 | (4.2) |
| ET22 GE AIDE | 78 | 106 | 87 | 93 | 6 | - | 3.8 | 2.2 | 2.2 | - |
| ET25 GE COORDINATOR | | - | - | 55 | 55 | | - | - | 1.0 | 1.0 |
| ET26 GE INSTRUCTIONAL COACH | 95 | 167 | 99 | 187 | 88 | 2.0 | 2.2 | 1.0 | 1.8 | 0.8 |
| ET28 RELATED ART TEACHER | 176 | 277 | 297 | 311 | 14 | 3.0 | 3.8 | 3.0 | 3.0 | - |
| ET29 GE OTHERS | 14 | 4 | - | 4 | 4 | | - | - | - | - |
| Subtotal (ET20) GENERAL EDUCATION - GE | 1,688 | 1,914 | 2,215 | 2,026 | (189) | 18.2 | 27.0 | 23.7 | 21.3 | (2.4) |
| ET30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| ET31 SPED TEACHER | 181 | 220 | 297 | 207 | (89) | 2.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| ET32 SPED AIDE | | - | 29 | - | (29) | | 0.8 | 0.7 | - | (0.7) |
| ET36 SPED SOCIAL WORKER | 108 | 81 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ET37 SPED PSYCHOLOGIST | 60 | 41 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (ET30) SPECIAL EDUCATION -SPED | 349 | 341 | 474 | 363 | (111) | 3.5 | 4.5 | 5.2 | 3.5 | (1.7) |
| ET40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| ET41 ECE TEACHER | 420 | 516 | 297 | 622 | 326 | 6.1 | 3.2 | 3.0 | 6.0 | 3.0 |
| ET42 ECE AIDE | 89 | 87 | 87 | 93 | 6 | 3.6 | 1.6 | 2.2 | 2.2 | - |
| Subtotal (ET40) EARLY CHILDHOOD EDUCATION - ECE | 509 | 603 | 384 | 715 | 331 | 9.7 | 4.8 | 5.2 | 8.2 | 3.0 |
| ET55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| ET56 LIB LIBRARIAN | 69 | 29 | 49 | 52 | 2 | 1.0 | 0.5 | 0.5 | 0.5 | - |
| ET59 LIB OTHERS | | - | 7 | 7 | 0 | | - | - | - | - |
| Subtotal (ET55) LIBRARY AND MEDIA - LIB | 69 | 29 | 56 | 59 | 3 | 1.0 | 0.5 | 0.5 | 0.5 | - |
| ET58 AT RISK | | | | | | | | | | |
| ETAR AT RISK | | - | - | 84 | 84 | | - | - | 0.7 | 0.7 |
| Subtotal (ET58) AT RISK | | | | 84 | 84 | | | | 0.7 | 0.7 |
| ET60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| ET61 ESL TEACHER | 93 | 94 | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| Subtotal (ET60) ESL/BILINGUAL - ESL | 93 | 94 | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| ET90 CUSTODIAL SERVICES | | | | | | | | | | |
| ET91 CUSTODIAL SERVICES | 235 | 258 | 155 | 213 | 59 | 3.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| ET93 CUSTODIAL OTHERS | 4 | 4 | - | 3 | 3 | | - | - | - | - |
| Subtotal (ET90) CUSTODIAL SERVICES | 239 | 263 | 155 | 217 | 62 | 3.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| ET94 SECURITY | | | | | | | | | | |
| ET95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (ET94) SECURITY | | | | 108 | 108 | | | | | |
| ET98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| ET99 PROFESSIONAL DEVELOPMENT | 5 | 3 | - | 8 | 8 | | - | - | - | - |
| Subtotal (ET98) PROFESSIONAL DEVELOPMENT | 5 | 3 | | 8 | 8 | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Total | 3,334 | 3,712 | 3,864 | 4,108 | 244 | 40.5 | 46.7 | 43.6 | 43.7 | 0.1 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,135 | 3,551 | 3,757 | 3,996 | 239 | 39.4 | 46.6 | 42.6 | 42.7 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 5 | 3 | 8 | 8 | - | 0.1 | 0.1 | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 152 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 7 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 36 | 158 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,334 | 3,712 | 3,864 | 4,108 | 244 | 40.5 | 46.7 | 43.6 | 43.7 | 0.1 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,659 | 2,969 | 3,217 | 3,290 | 73 | 36.9 | 42.7 | 38.4 | 39.3 | 0.9 |
| 0012 REGULAR PAY - OTHER | 152 | 214 | 178 | 161 | (17) | 3.6 | 4.0 | 5.2 | 4.4 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 28 | 16 | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 457 | 497 | 462 | 518 | 56 | - | - | - | - | - |
| 0015 OVERTIME PAY | 15 | 5 | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 19 | 8 | - | 15 | 15 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 5 | 3 | - | 8 | 8 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | - | 108 | 108 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 7 | 7 | 0 | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,334 | 3,712 | 3,864 | 4,108 | 244 | 40.5 | 46.7 | 43.6 | 43.7 | 0.1 |

(Numbers may not add up due to rounding)

**Inspiring Youth Program
2019-2020 Budget**

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.inspiringmindsdc.org>

Address: 1901 D St. SE, Washington, DC, 20003
Contact: Phone: (202) 523-7119 Fax: (202) 698-8320
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Soncyree Lee
soncyreel.lee@dc.gov



Mission:

It is the mission of the Inspiring Youth Program to promote academic rigor, to provide opportunities for academic success through experiential learning and to foster a climate that both develops and supports students and welcomes the involvement of parents and community partnerships. The Inspiring Youth Program enables students to acquire the academic knowledge, interpersonal skills and values necessary to become productive community members.

| Student Enrollment | | Annual Budget | |
|---------------------------|----|--------------------------|-------|
| Actual FY 2017: | 48 | FY 2017: | 1,509 |
| Actual FY 2018: | 40 | FY 2018: | 1,709 |
| Audited FY 2019: | 32 | FY 2019: | 1,141 |
| Projected FY 2020: | 32 | Approved FY 2020: | 1,075 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AC13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| AC15 BUSINESS MANAGER | 11 | - | - | - | - | - | - | - | - | - |
| Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT | 11 | - | - | - | - | - | - | - | - | - |
| AC20 ALTERNATIVE EDUCATION AE | | | | | | | | | | |
| AC21 AE TEACHER | 103 | - | - | - | - | - | - | - | - | - |
| AC22 AE AIDE | 0 | - | - | - | - | 0.9 | - | - | - | - |
| AC28 RELATED ART TEACHER | 0 | - | - | - | - | - | - | - | - | - |
| AC29 AE OTHERS | 10 | - | - | - | - | - | - | - | - | - |
| Subtotal (AC20) ALTERNATIVE EDUCATION AE | 114 | - | - | - | - | 0.9 | - | - | - | - |
| AC30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| AC31 SPED TEACHER | 7 | - | - | - | - | - | - | - | - | - |
| Subtotal (AC30) SPECIAL EDUCATION -SPED | 7 | - | - | - | - | - | - | - | - | - |
| AC80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| AC81 EVENING CREDIT RECOVERY - ECR | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (AC80) EVENING CREDIT RECOVERY - ECR | 0 | - | - | - | - | - | - | - | - | - |
| AC98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| AC99 PROFESSIONAL DEVELOPMENT | 3 | - | - | - | - | - | - | - | - | - |
| Subtotal (AC98) PROFESSIONAL DEVELOPMENT | 3 | - | - | - | - | - | - | - | - | - |
| AC10 SCHOOL LEADERSHIP | | | | | | | | | | |
| AC11 PRINCIPAL / ASSISTANT PRINCIPAL | 157 | 231 | - | - | - | 1.0 | 0.8 | - | - | - |
| Subtotal (AC10) SCHOOL LEADERSHIP | 157 | 231 | - | - | - | 1.0 | 0.8 | - | - | - |
| AC13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| AC16 REGISTRAR | 51 | 142 | 46 | - | (46) | - | 1.5 | 1.0 | - | (1.0) |
| AC18 OFFICE STAFF | 13 | 49 | 40 | 56 | 16 | - | 1.1 | 1.0 | 1.0 | - |
| AC19 OTHERS | - | - | - | 5 | 5 | - | - | - | - | - |
| Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT | 65 | 191 | 86 | 61 | (25) | - | 2.6 | 2.0 | 1.0 | (1.0) |
| AC20 ALTERNATIVE EDUCATION AE | | | | | | | | | | |
| AC21 AE TEACHER | 308 | 228 | 357 | 415 | 58 | 2.6 | 0.8 | 3.5 | 4.0 | 0.5 |
| AC22 AE AIDE | 155 | 113 | 34 | 31 | (3) | 0.8 | 2.8 | 0.9 | 0.7 | (0.1) |
| AC25 AE COORDINATOR | 28 | 95 | - | - | - | - | - | - | - | - |
| AC26 AE INSTRUCTIONAL COACH | 24 | 70 | 49 | - | (49) | - | 0.4 | 0.5 | - | (0.5) |
| AC28 RELATED ART TEACHER | 71 | 80 | - | - | - | - | 0.8 | - | - | - |
| AC29 AE OTHERS | 27 | 35 | 18 | 22 | 4 | - | - | - | - | - |
| Subtotal (AC20) ALTERNATIVE EDUCATION AE | 614 | 622 | 459 | 468 | 10 | 3.4 | 4.7 | 4.9 | 4.7 | (0.2) |
| AC30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| AC31 SPED TEACHER | 326 | 307 | 382 | 311 | (71) | - | 2.3 | 4.0 | 3.0 | (1.0) |
| AC36 SPED SOCIAL WORKER | 133 | 187 | 148 | 156 | 7 | - | 1.1 | 1.5 | 1.5 | - |
| AC37 SPED PSYCHOLOGIST | 58 | 124 | 49 | 52 | 2 | - | 0.4 | 0.5 | 0.5 | - |
| Subtotal (AC30) SPECIAL EDUCATION -SPED | 517 | 618 | 580 | 519 | (62) | - | 3.8 | 6.0 | 5.0 | (1.0) |
| AC55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| AC56 LIB LIBRARIAN | 17 | 43 | - | - | - | - | 0.4 | - | - | - |
| AC59 LIB OTHERS | - | - | 1 | 1 | 0 | - | - | - | - | - |
| Subtotal (AC55) LIBRARY AND MEDIA - LIB | 17 | 43 | 1 | 1 | 0 | - | 0.4 | - | - | - |
| AC80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| AC81 EVENING CREDIT RECOVERY - ECR | 1 | - | 13 | 20 | 7 | - | - | - | - | - |
| Subtotal (AC80) EVENING CREDIT RECOVERY - ECR | 1 | - | 13 | 20 | 7 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ECR | | | | | | | | | | |
| AC90 CUSTODIAL SERVICES | | | | | | | | | | |
| AC93 CUSTODIAL OTHERS | | - | 3 | 3 | 0 | | - | - | - | - |
| Subtotal (AC90) CUSTODIAL SERVICES | | - | 3 | 3 | 0 | | - | - | - | - |
| AC98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| AC99 PROFESSIONAL DEVELOPMENT | 4 | 5 | - | 4 | 4 | | - | - | - | - |
| Subtotal (AC98) PROFESSIONAL DEVELOPMENT | 4 | 5 | - | 4 | 4 | | - | - | - | - |
| Total | 1,509 | 1,709 | 1,141 | 1,075 | (66) | 5.3 | 12.2 | 12.9 | 10.7 | (2.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 393 | 611 | - | 674 | 674 | 1.9 | 3.9 | - | 6.0 | 6.0 |
| 0726-DEPARTMENT OF YOUTH REHABILITAION SVCS | | - | 40 | - | (40) | | - | 1.0 | - | (1.0) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 102 | 178 | 200 | - | (200) | - | 1.1 | 1.9 | - | (1.9) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 1 | 9 | 1 | 1 | - | | - | 0.0 | - | 0.0 |
| 0737-OSSE SUB GRANTS TO LEA - TITLE 4 | | 9 | - | - | - | | - | - | - | - |
| 0754-OSSE SPEICAL EDUCATION - INCARCERATED | 900 | 900 | 900 | 400 | (500) | 3.4 | 7.2 | 10.0 | 4.7 | (5.2) |
| 0799-FEDERAL MEDICAID TRANSFER | 7 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 107 | - | - | - | - | | - | - | - | - |
| 8200-FEDERAL GRANTS | | 3 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 1,509 | 1,709 | 1,141 | 1,075 | (66) | 5.3 | 12.2 | 12.9 | 10.7 | (2.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 1,303 | 1,359 | 943 | 860 | (82) | 3.6 | 12.2 | 12.0 | 10.0 | (2.0) |
| 0012 REGULAR PAY - OTHER | - | 98 | 30 | 27 | (3) | 1.7 | - | 0.9 | 0.7 | (0.1) |
| 0013 ADDITIONAL GROSS PAY | 9 | 12 | 19 | 31 | 12 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 151 | 197 | 134 | 133 | (1) | | - | - | - | - |
| 0015 OVERTIME PAY | 1 | 4 | - | - | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 7 | 5 | 14 | 16 | 2 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 18 | 26 | - | 5 | 5 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 10 | - | - | - | - | | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | | 1 | - | 2 | 2 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 10 | 8 | 1 | 1 | 0 | | - | - | - | - |
| Total Comptroller Source Allocation | 1,509 | 1,709 | 1,141 | 1,075 | (66) | 5.3 | 12.2 | 12.9 | 10.7 | (2.2) |

(Numbers may not add up due to rounding)

J.O. Wilson Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

jowilsonelementary.org

Address: 660 K St. NE, Washington, DC, 20002
Contact: Phone: (202) 698-4733 Fax: (202) 698-4727
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Guye Turner
guye.turner@dc.gov



Mission:

J. O. Wilson's mission is to provide a comprehensive educational experience within an environment that is nurturing, receptive, and responsive to the needs of our students, staff, parents and the community as a whole. We commit to using best practices in developing programs that will ensure the intellectual, emotional and physical well-being of our students. We strive to provide an environment that promotes academic excellence and produces citizens who are prepared to meet the demands of higher education and life. We employ a challenging, innovative, and student-focused curriculum and we believe in supporting our teachers in their own continued professional development so that every teacher can continue to inspire their students.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 495 | FY 2017: | 5,967 |
| Actual FY 2018: | 509 | FY 2018: | 6,314 |
| Audited FY 2019: | 477 | FY 2019: | 6,332 |
| Projected FY 2020: | 477 | Approved FY 2020: | 6,503 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EU05 TEXTBOOKS | | | | | | | | | | |
| EU06 TEXTBOOKS | 4 | - | - | - | - | | | | | |
| Subtotal (EU05) TEXTBOOKS | 4 | - | - | - | - | | | | | |
| EU10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EU11 PRINCIPAL/ASSISTANT PRINCIPAL | 272 | 276 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EU10) SCHOOL LEADERSHIP | 272 | 276 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EU13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EU14 ADMINISTRATIVE OFFICER | 95 | 98 | 94 | - | (94) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EU15 BUSINESS MANAGER | 2 | - | - | 78 | 78 | | | | 1.0 | 1.0 |
| EU17 DEAN OF STUDENTS | 5 | - | - | - | - | | | | - | - |
| EU18 OFFICE STAFF | 39 | 43 | 40 | 41 | 1 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EU19 OTHERS | 5 | 5 | 1 | 3 | 1 | | | | - | - |
| Subtotal (EU13) SCHOOL ADMINISTRATIVE SUPPORT | 146 | 146 | 135 | 122 | (13) | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EU20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EU21 GE TEACHER | 1,667 | 1,689 | 1,995 | 1,765 | (230) | 18.4 | 20.8 | 20.0 | 17.0 | (3.0) |
| EU22 GE AIDE | 182 | 183 | 203 | 93 | (110) | 3.6 | 5.6 | 5.2 | 2.2 | (3.0) |
| EU26 GE INSTRUCTIONAL COACH | 190 | 301 | 297 | 104 | (193) | 2.0 | 3.2 | 3.0 | 1.0 | (2.0) |
| EU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 104 | 91 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EU28 RELATED ART TEACHER | 463 | 458 | 445 | 415 | (30) | 5.6 | 4.3 | 4.5 | 4.0 | (0.5) |
| EU29 GE OTHERS | 128 | 96 | 174 | 68 | (106) | | | | | |
| Subtotal (EU20) GENERAL EDUCATION - GE | 2,734 | 2,818 | 3,213 | 2,445 | (768) | 30.5 | 35.0 | 33.7 | 24.2 | (9.5) |
| EU30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| EU31 SPED TEACHER | 687 | 785 | 792 | 866 | 75 | 7.1 | 8.6 | 8.0 | 8.4 | 0.4 |
| EU32 SPED AIDE | 112 | 98 | 87 | 93 | 6 | 2.2 | 2.4 | 2.2 | 2.2 | - |
| EU33 SPED BEHAVIOR TECHNICIAN | 56 | 42 | 43 | - | (43) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EU36 SPED SOCIAL WORKER | 142 | 122 | 198 | 207 | 10 | 1.5 | 1.6 | 2.0 | 2.0 | - |
| EU37 SPED PSYCHOLOGIST | 80 | 96 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EU39 SPED OTHERS | | 0 | 0 | 0 | - | | | | | |
| Subtotal (EU30) SPECIAL EDUCATION -SPED | 1,076 | 1,143 | 1,219 | 1,271 | 51 | 12.8 | 14.8 | 14.2 | 13.6 | (0.6) |
| EU40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EU41 ECE TEACHER | 822 | 949 | 693 | 1,037 | 345 | 10.3 | 7.6 | 7.0 | 10.0 | 3.0 |
| EU42 ECE AIDE | 330 | 323 | 232 | 247 | 16 | 7.9 | 6.4 | 5.9 | 5.9 | - |
| Subtotal (EU40) EARLY CHILDHOOD EDUCATION - ECE | 1,152 | 1,272 | 924 | 1,285 | 360 | 18.2 | 13.9 | 12.9 | 15.9 | 3.0 |
| EU50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EU51 ASP TEACHER | 57 | 47 | 24 | 12 | (12) | | | | | |
| EU52 ASP AIDE | 49 | 66 | 22 | 11 | (11) | | | | | |
| EU53 ASP COORDINATOR | 67 | 76 | 68 | - | (68) | 1.9 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (EU50) AFTERSCHOOLS PROGRAM - ASP | 173 | 188 | 115 | 23 | (92) | 1.9 | 1.1 | 1.0 | - | (1.0) |
| EU55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EU56 LIB LIBRARIAN | 87 | 100 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EU59 LIB OTHERS | | - | 10 | 9 | (1) | | | | | |
| Subtotal (EU55) LIBRARY AND MEDIA - LIB | 87 | 100 | 109 | 113 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EU58 AT RISK | | | | | | | | | | |
| EUAR AT RISK | | - | - | 489 | 489 | | | | 5.2 | 5.2 |
| Subtotal (EU58) AT RISK | | | | 489 | 489 | | | | 5.2 | 5.2 |
| EU60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EU61 ESL TEACHER | | 14 | 99 | 104 | 5 | | - | 1.0 | 1.0 | - |
| Subtotal (EU60) ESL/BILINGUAL - ESL | | 14 | 99 | 104 | 5 | | - | 1.0 | 1.0 | - |
| EU82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EU83 INSTRUCTIONAL TECH SYSTEM | 46 | 54 | - | - | - | - | 1.1 | - | - | - |
| Subtotal (EU82) INSTRUCTIONAL TECH SYSTEM | 46 | 54 | - | - | - | - | 1.1 | - | - | - |
| EU86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EU87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 4 | 4 | | - | - | - | - |
| Subtotal (EU86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 4 | 4 | | - | - | - | - |
| EU90 CUSTODIAL SERVICES | | | | | | | | | | |
| EU91 CUSTODIAL SERVICES | 254 | 273 | 202 | 215 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EU93 CUSTODIAL OTHERS | 17 | 25 | 21 | 13 | (8) | | - | - | - | - |
| Subtotal (EU90) CUSTODIAL SERVICES | 272 | 298 | 223 | 228 | 5 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EU94 SECURITY | | | | | | | | | | |
| EU95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (EU94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| EU98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EU99 PROFESSIONAL DEVELOPMENT | 2 | - | - | 6 | 6 | | - | - | - | - |
| Subtotal (EU98) PROFESSIONAL DEVELOPMENT | 2 | - | - | 6 | 6 | | - | - | - | - |
| Total | 5,967 | 6,314 | 6,332 | 6,503 | 171 | 72.5 | 75.6 | 71.8 | 68.9 | (3.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,023 | 5,804 | 5,972 | 6,131 | 159 | 66.4 | 73.8 | 68.6 | 65.5 | (3.0) |
| 0706-STATE EDUCATION OFFICE | 50 | - | - | - | - | 0.9 | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 197 | 230 | 226 | 246 | 20 | 2.0 | 1.7 | 2.1 | 2.3 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 13 | - | 13 | - | (13) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 22 | 23 | 23 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 498 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 41 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 145 | 258 | - | - | - | 1.2 | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,967 | 6,314 | 6,332 | 6,503 | 171 | 72.5 | 75.6 | 71.8 | 68.9 | (3.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,430 | 4,896 | 4,883 | 4,987 | 104 | 58.8 | 61.2 | 58.5 | 58.5 | - |
| 0012 REGULAR PAY - OTHER | 417 | 340 | 459 | 376 | (83) | 13.7 | 14.3 | 13.3 | 10.4 | (3.0) |
| 0013 ADDITIONAL GROSS PAY | 104 | 142 | 86 | 77 | (10) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 813 | 787 | 727 | 805 | 78 | | - | - | - | - |
| 0015 OVERTIME PAY | 11 | 20 | 7 | 7 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 93 | 55 | 55 | 55 | 0 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 24 | 21 | 12 | 25 | 13 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 60 | 44 | 67 | 148 | 81 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 15 | 10 | 36 | 23 | (13) | | - | - | - | - |
| Total Comptroller Source Allocation | 5,967 | 6,314 | 6,332 | 6,503 | 171 | 72.5 | 75.6 | 71.8 | 68.9 | (3.0) |

(Numbers may not add up due to rounding)

Janney Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) janneyschool.org

Address: 4130 Albemarle St. NW, Washington, DC, 20016
Contact: Phone: (202) 282-0110 Fax: (202) 282-0112
Hours: 8:35 a.m. - 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown
Principal: Alysia Lutz
alysia.lutz@dc.gov



Mission:

Janney Elementary School is exceptional because of our beliefs, our role in the community, our people and our programs. Our students contribute to an atmosphere centered on respect, curiosity and diligence. Our experienced staff leads students toward these high ideals by functioning as constant co-learners. In addition to our core curriculum, students also take art, music, technology, physical education and Spanish classes. Our parents work tirelessly with the school and are always ready to support our students. Our goal at Janney is to be a community of learners built on a foundation of inquiry, equity, reflection, collaboration and experimentation.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 722 | FY 2017: | 6,446 |
| Actual FY 2018: | 737 | FY 2018: | 6,920 |
| Audited FY 2019: | 739 | FY 2019: | 6,703 |
| Projected FY 2020: | 736 | Approved FY 2020: | 7,348 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EV10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EV11 PRINCIPAL/ASSISTANT PRINCIPAL | 266 | 276 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (EV10) SCHOOL LEADERSHIP | 266 | 276 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| EV13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EV14 ADMINISTRATIVE OFFICER | 137 | 118 | 122 | 125 | 3 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EV15 BUSINESS MANAGER | 76 | 80 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EV18 OFFICE STAFF | 56 | 54 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (EV13) SCHOOL ADMINISTRATIVE SUPPORT | 268 | 253 | 252 | 258 | 7 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EV20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EV21 GE TEACHER | 2,749 | 3,118 | 3,315 | 2,905 | (410) | 32.3 | 37.7 | 33.5 | 28.0 | (5.5) |
| EV22 GE AIDE | 87 | 59 | 145 | 216 | 72 | 1.4 | 4.0 | 3.7 | 5.4 | 1.7 |
| EV24 GE COUNSELOR | - | - | - | 52 | 52 | - | - | - | 0.5 | 0.5 |
| EV26 GE INSTRUCTIONAL COACH | 176 | 215 | 298 | 207 | (90) | 2.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| EV28 RELATED ART TEACHER | 413 | 427 | 495 | 633 | 138 | 5.1 | 4.3 | 5.0 | 6.1 | 1.1 |
| EV29 GE OTHERS | 26 | 18 | 7 | 38 | 31 | - | - | - | - | - |
| Subtotal (EV20) GENERAL EDUCATION - GE | 3,451 | 3,837 | 4,260 | 4,052 | (209) | 40.8 | 48.1 | 45.2 | 42.0 | (3.2) |
| EV30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EV31 SPED TEACHER | 809 | 960 | 891 | 934 | 43 | 6.1 | 10.8 | 9.0 | 9.0 | - |
| EV36 SPED SOCIAL WORKER | 101 | 104 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EV37 SPED PSYCHOLOGIST | 89 | 95 | 49 | 104 | 54 | 1.0 | 1.1 | 0.5 | 1.0 | 0.5 |
| Subtotal (EV30) SPECIAL EDUCATION - SPED | 999 | 1,158 | 1,039 | 1,141 | 102 | 8.1 | 12.9 | 10.5 | 11.0 | 0.5 |
| EV40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EV41 ECE TEACHER | 689 | 663 | 297 | 830 | 533 | 9.1 | 3.2 | 3.0 | 8.0 | 5.0 |
| EV42 ECE AIDE | 257 | 216 | 87 | 93 | 6 | 6.5 | 2.4 | 2.2 | 2.2 | - |
| Subtotal (EV40) EARLY CHILDHOOD EDUCATION - ECE | 945 | 878 | 384 | 923 | 539 | 15.6 | 5.6 | 5.2 | 10.2 | 5.0 |
| EV55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EV56 LIB LIBRARIAN | 75 | 86 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EV59 LIB OTHERS | - | - | 15 | 14 | 0 | - | - | - | - | - |
| Subtotal (EV55) LIBRARY AND MEDIA - LIB | 75 | 86 | 114 | 118 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EV58 AT RISK | | | | | | | | | | |
| EVAR AT RISK | - | - | - | 44 | 44 | - | - | - | 0.4 | 0.4 |
| Subtotal (EV58) AT RISK | - | - | - | 44 | 44 | - | - | - | 0.4 | 0.4 |
| EV60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EV61 ESL TEACHER | 118 | 132 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (EV60) ESL/BILINGUAL - ESL | 118 | 132 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EV82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EV83 INSTRUCTIONAL TECH SYSTEM | 10 | - | - | - | - | - | - | - | - | - |
| Subtotal (EV82) INSTRUCTIONAL TECH SYSTEM | 10 | - | - | - | - | - | - | - | - | - |
| EV90 CUSTODIAL SERVICES | | | | | | | | | | |
| EV91 CUSTODIAL SERVICES | 276 | 281 | 254 | 268 | 14 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| EV93 CUSTODIAL OTHERS | 20 | - | 7 | 7 | 0 | - | - | - | - | - |
| Subtotal (EV90) CUSTODIAL SERVICES | 296 | 281 | 261 | 275 | 14 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| EV94 SECURITY | | | | | | | | | | |
| EV95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (EV94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| EV98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EV99 PROFESSIONAL DEVELOPMENT | 18 | 18 | - | 18 | 18 | - | - | - | - | - |
| Subtotal (EV98) PROFESSIONAL DEVELOPMENT | 18 | 18 | - | 18 | 18 | - | - | - | - | - |
| Total | 6,446 | 6,920 | 6,703 | 7,348 | 645 | 76.6 | 79.6 | 72.9 | 75.7 | 2.7 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 6,013 | 6,506 | 6,487 | 7,122 | 635 | 73.5 | 79.5 | 70.7 | 73.7 | 2.9 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 18 | 18 | 18 | 18 | - | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0799-FEDERAL MEDICAID TRANSFER | 282 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 207 | 10 | 3.0 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 134 | 396 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 6,446 | 6,920 | 6,703 | 7,348 | 645 | 76.6 | 79.6 | 72.9 | 75.7 | 2.7 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,316 | 5,711 | 5,663 | 5,975 | 313 | 67.7 | 73.3 | 67.0 | 69.0 | 2.0 |
| 0012 REGULAR PAY - OTHER | 254 | 272 | 204 | 242 | 38 | 8.9 | 6.4 | 5.9 | 6.7 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 12 | 25 | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 772 | 866 | 798 | 933 | 135 | - | - | - | - | - |
| 0015 OVERTIME PAY | 19 | 8 | 10 | 10 | (1) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 46 | 18 | 13 | 25 | 12 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 18 | 18 | - | 18 | 18 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | - | 108 | 108 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 10 | - | 16 | 37 | 21 | - | - | - | - | - |
| Total Comptroller Source Allocation | 6,446 | 6,920 | 6,703 | 7,348 | 645 | 76.6 | 79.6 | 72.9 | 75.7 | 2.7 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.JeffersonTrojans.org

Address: 801 7th St. SW, Washington, DC, 20024
Contact: Phone: (202) 729-3270 Fax: (202) 724-2459
Hours: 8:30 a.m. - 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Andre Samuels
Andre.Samuels@dc.gov



Mission:

Jefferson Academy nurtures the academic, social, and emotional needs of every child through rigorous, interdisciplinary, developmentally appropriate curriculum, and positive, collaborative relationships with all members of our JA family. We provide a learning community that promotes self-motivated, inquisitive Trojans who actively contribute to the intercultural world in which they live. Jefferson has two BHAGs (Big Hairy Audacious Goals) as a school: 1. We will be the highest achieving middle school in D.C. for all students! 2. All members of the JA community will love school!

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 305 | FY 2017: | 3,928 |
| Actual FY 2018: | 314 | FY 2018: | 4,316 |
| Audited FY 2019: | 341 | FY 2019: | 4,547 |
| Projected FY 2020: | 356 | Approved FY 2020: | 5,128 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ME10 SCHOOL LEADERSHIP | | | | | | | | | | |
| ME11 PRINCIPAL/ASSISTANT PRINCIPAL | 239 | 290 | 426 | 204 | (222) | 1.9 | 2.9 | 3.0 | 1.2 | (1.8) |
| Subtotal (ME10) SCHOOL LEADERSHIP | 239 | 290 | 426 | 204 | (222) | 1.9 | 2.9 | 3.0 | 1.2 | (1.8) |
| ME13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| ME14 ADMINISTRATIVE OFFICER | 361 | 276 | 227 | 179 | (47) | 4.0 | 4.3 | 3.0 | 2.0 | (1.0) |
| ME16 REGISTRAR | 3 | - | - | - | - | - | - | - | - | - |
| ME18 OFFICE STAFF | | 11 | 40 | - | (40) | - | - | 1.0 | - | (1.0) |
| ME19 OTHERS | 16 | 4 | 4 | - | (4) | - | - | - | - | - |
| Subtotal (ME13) SCHOOL ADMINISTRATIVE SUPPORT | 380 | 290 | 270 | 179 | (91) | 4.0 | 4.3 | 4.0 | 2.0 | (2.0) |
| ME20 GENERAL EDUCATION - GE | | | | | | | | | | |
| ME21 GE TEACHER | 1,291 | 1,421 | 1,393 | 1,349 | (45) | 15.9 | 14.7 | 14.0 | 13.0 | (1.0) |
| ME22 GE AIDE | 27 | 33 | 29 | - | (29) | 0.7 | 0.8 | 0.7 | - | (0.7) |
| ME23 GE BEHAVIOR TECHNICIAN | | 6 | - | - | - | - | - | - | - | - |
| ME24 GE COUNSELOR | 82 | 92 | 114 | 117 | 3 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ME25 GE COORDINATOR | 113 | 100 | - | 85 | 85 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| ME26 GE INSTRUCTIONAL COACH | 102 | 124 | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| ME28 RELATED ART TEACHER | 408 | 458 | 544 | 363 | (181) | 6.1 | 5.9 | 5.5 | 3.5 | (2.0) |
| ME29 GE OTHERS | 26 | 3 | 41 | 14 | (28) | - | - | - | - | - |
| Subtotal (ME20) GENERAL EDUCATION - GE | 2,047 | 2,236 | 2,221 | 2,135 | (85) | 25.7 | 24.6 | 22.2 | 20.5 | (1.7) |
| ME30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| ME31 SPED TEACHER | 536 | 605 | 792 | 934 | 142 | 7.1 | 8.1 | 8.0 | 9.0 | 1.0 |
| ME32 SPED AIDE | 104 | 102 | 87 | 93 | 6 | 2.2 | 2.4 | 2.2 | 2.2 | - |
| ME33 SPED BEHAVIOR TECHNICIAN | 99 | 77 | 87 | 133 | 47 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| ME36 SPED SOCIAL WORKER | 98 | 205 | 198 | 207 | 10 | 1.5 | 2.2 | 2.0 | 2.0 | - |
| ME37 SPED PSYCHOLOGIST | 133 | 111 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (ME30) SPECIAL EDUCATION - SPED | 970 | 1,099 | 1,262 | 1,471 | 209 | 13.8 | 15.9 | 15.2 | 17.2 | 2.0 |
| ME50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| ME51 ASP TEACHER | 5 | 14 | 6 | 12 | 6 | - | - | - | - | - |
| ME52 ASP AIDE | - | - | - | 11 | 11 | - | - | - | - | - |
| ME53 ASP COORDINATOR | - | - | - | 7 | 7 | - | - | - | - | - |
| Subtotal (ME50) AFTERSCHOOLS PROGRAM - ASP | 5 | 14 | 6 | 30 | 24 | - | - | - | - | - |
| ME55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| ME56 LIB LIBRARIAN | 20 | 97 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| ME59 LIB OTHERS | - | - | 7 | 7 | 0 | - | - | - | - | - |
| Subtotal (ME55) LIBRARY AND MEDIA - LIB | 20 | 97 | 106 | 111 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| ME58 AT RISK | | | | | | | | | | |
| MEAR AT RISK | - | - | - | 474 | 474 | - | - | - | 3.8 | 3.8 |
| Subtotal (ME58) AT RISK | - | - | - | 474 | 474 | - | - | - | 3.8 | 3.8 |
| ME66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| ME67 VOCED TEACHER | | 3 | - | - | - | - | - | - | - | - |
| Subtotal (ME66) VOCATIONAL EDUCATION - VOCED | - | 3 | - | - | - | - | - | - | - | - |
| ME70 OTHER PROGRAMS | | | | | | | | | | |
| ME71 MIDDLE GRADE INITIATIVES | | 3 | 28 | - | (28) | - | - | - | - | - |
| Subtotal (ME70) OTHER PROGRAMS | - | 3 | 28 | - | (28) | - | - | - | - | - |
| ME86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| ME87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 2 | 2 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (ME86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 2 | 2 | | - | - | - | - |
| ME90 CUSTODIAL SERVICES | | | | | | | | | | |
| ME91 CUSTODIAL SERVICES | 246 | 278 | 222 | 219 | (3) | 4.0 | 4.3 | 4.0 | 4.0 | - |
| ME93 CUSTODIAL OTHERS | 19 | 5 | 7 | 7 | 0 | | - | - | - | - |
| Subtotal (ME90) CUSTODIAL SERVICES | 264 | 282 | 229 | 226 | (2) | 4.0 | 4.3 | 4.0 | 4.0 | - |
| ME94 SECURITY | | | | | | | | | | |
| ME95 SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| Subtotal (ME94) SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| ME98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| ME99 PROFESSIONAL DEVELOPMENT | 3 | - | - | - | - | | - | - | - | - |
| Subtotal (ME98) PROFESSIONAL DEVELOPMENT | 3 | - | - | - | - | | - | - | - | - |
| Total | 3,928 | 4,316 | 4,547 | 5,128 | 581 | 50.0 | 53.1 | 49.4 | 49.7 | 0.3 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,700 | 4,052 | 4,290 | 4,861 | 571 | 46.1 | 51.4 | 47.1 | 47.3 | 0.2 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 106 | 124 | 138 | 151 | 12 | 1.1 | 0.9 | 1.3 | 1.4 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 5 | 12 | 12 | | | - | - | - | - |
| 0750-OSSE SPEICAL EDUCATION - FULL SERVICE | - | - | - | - | - | 0.9 | 0.8 | - | - | - |
| 0785-DC PHYSICAL ACTIVITY FOR YOUTH | 10 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 18 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 84 | 135 | - | - | - | 0.9 | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 3 | - | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,928 | 4,316 | 4,547 | 5,128 | 581 | 50.0 | 53.1 | 49.4 | 49.7 | 0.3 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,253 | 3,549 | 3,812 | 4,015 | 203 | 47.1 | 50.0 | 46.5 | 47.5 | 1.0 |
| 0012 REGULAR PAY - OTHER | 71 | 122 | 102 | 81 | (21) | 2.9 | 3.1 | 3.0 | 2.2 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 78 | 121 | 25 | 35 | 9 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 443 | 491 | 532 | 614 | 82 | | - | - | - | - |
| 0015 OVERTIME PAY | 19 | 20 | 8 | 5 | (3) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 47 | 14 | 33 | 44 | 10 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | | - | 23 | 23 | - | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 3 | - | - | 300 | 300 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 13 | - | 11 | 10 | 0 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,928 | 4,316 | 4,547 | 5,128 | 581 | 50.0 | 53.1 | 49.4 | 49.7 | 0.3 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.johnsonmiddledc.org>

Address: 1400 Bruce Pl. SE, Washington, DC, 20020
Contact: Phone: (202) 939-3140 Fax: (202) 645-5882
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Douglass, Shipley Terrace
Principal: Courtney Taylor
courtney.taylor@dc.gov



Mission:

John Hayden Johnson Middle School provides a safe environment that promotes high academic achievement, instills character and empowers students to be productive citizens. Students are encouraged to contribute positively to their communities. In order to move students towards college and career readiness Johnson implements extended year and the Blended Learning small group rotation model, which integrates the use of technology throughout interdisciplinary activities. All stakeholders at John Hayden Johnson Middle School are expected to demonstrate pride and leadership skills in order to promote a legacy of achievement.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 252 | FY 2017: | 4,065 |
| Actual FY 2018: | 255 | FY 2018: | 4,099 |
| Audited FY 2019: | 275 | FY 2019: | 4,605 |
| Projected FY 2020: | 301 | Approved FY 2020: | 4,709 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MF10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MF11 PRINCIPAL/ASSISTANT PRINCIPAL | 228 | 167 | 295 | 170 | (125) | 3.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (MF10) SCHOOL LEADERSHIP | 228 | 167 | 295 | 170 | (125) | 3.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| MF13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MF14 ADMINISTRATIVE OFFICER | 227 | 124 | 122 | 91 | (31) | 2.0 | 1.1 | 1.0 | 1.0 | - |
| MF15 BUSINESS MANAGER | - | - | - | 78 | 78 | - | - | - | 1.0 | 1.0 |
| MF16 REGISTRAR | 59 | 60 | - | - | - | 1.0 | 1.1 | - | - | - |
| MF17 DEAN OF STUDENTS | 23 | (19) | 96 | - | (96) | - | - | 1.0 | - | (1.0) |
| MF18 OFFICE STAFF | 64 | 72 | 94 | 56 | (38) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| Subtotal (MF13) SCHOOL ADMINISTRATIVE SUPPORT | 373 | 238 | 311 | 224 | (87) | 4.0 | 3.2 | 4.0 | 3.0 | (1.0) |
| MF20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MF21 GE TEACHER | 1,049 | 1,242 | 1,519 | 1,349 | (170) | 13.0 | 12.5 | 13.5 | 13.0 | (0.5) |
| MF22 GE AIDE | 29 | 60 | 102 | - | (102) | 0.9 | 2.2 | 3.0 | - | (3.0) |
| MF24 GE COUNSELOR | 116 | 115 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MF25 GE COORDINATOR | 48 | - | - | - | - | 1.0 | - | - | - | - |
| MF26 GE INSTRUCTIONAL COACH | 22 | 150 | 224 | 104 | (120) | - | 1.1 | 2.0 | 1.0 | (1.0) |
| MF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 98 | - | - | - | - | 1.0 | - | - | - | - |
| MF28 RELATED ART TEACHER | 451 | 377 | 448 | 415 | (33) | 4.0 | 4.3 | 4.0 | 4.0 | - |
| MF29 GE OTHERS | 46 | 62 | 73 | 45 | (27) | - | - | - | - | - |
| Subtotal (MF20) GENERAL EDUCATION - GE | 1,859 | 2,007 | 2,478 | 2,017 | (462) | 20.9 | 21.2 | 23.5 | 19.0 | (4.5) |
| MF30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| MF31 SPED TEACHER | 678 | 804 | 673 | 622 | (50) | 7.1 | 7.6 | 6.0 | 6.0 | - |
| MF32 SPED AIDE | 54 | 56 | 102 | 155 | 52 | 1.8 | 1.9 | 2.6 | 3.7 | 1.1 |
| MF33 SPED BEHAVIOR TECHNICIAN | 77 | 132 | 87 | 44 | (42) | 2.0 | 3.2 | 2.0 | 1.0 | (1.0) |
| MF36 SPED SOCIAL WORKER | 330 | 256 | 224 | 311 | 87 | 3.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| MF37 SPED PSYCHOLOGIST | 120 | 135 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (MF30) SPECIAL EDUCATION - SPED | 1,259 | 1,383 | 1,198 | 1,236 | 39 | 14.9 | 16.0 | 13.6 | 14.7 | 1.1 |
| MF55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MF56 LIB LIBRARIAN | 79 | 80 | 112 | 19 | (93) | 0.5 | 1.1 | 1.0 | 0.2 | (0.8) |
| MF59 LIB OTHERS | - | - | 5 | 6 | 0 | - | - | - | - | - |
| Subtotal (MF55) LIBRARY AND MEDIA - LIB | 79 | 80 | 117 | 25 | (93) | 0.5 | 1.1 | 1.0 | 0.2 | (0.8) |
| MF58 AT RISK | | | | | | | | | | |
| MFAR AT RISK | - | - | - | 562 | 562 | - | - | - | 7.3 | 7.3 |
| Subtotal (MF58) AT RISK | - | - | - | 562 | 562 | - | - | - | 7.3 | 7.3 |
| MF70 OTHER PROGRAMS | | | | | | | | | | |
| MF71 MIDDLE GRADE INITIATIVES | - | 15 | 29 | - | (29) | - | - | - | - | - |
| Subtotal (MF70) OTHER PROGRAMS | - | 15 | 29 | - | (29) | - | - | - | - | - |
| MF82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MF83 INSTRUCTIONAL TECH SYSTEM | 16 | - | - | - | - | - | - | - | - | - |
| Subtotal (MF82) INSTRUCTIONAL TECH SYSTEM | 16 | - | - | - | - | - | - | - | - | - |
| MF86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MF87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (MF86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | - | - | - | - | - |
| MF90 CUSTODIAL SERVICES | | | | | | | | | | |
| MF91 CUSTODIAL SERVICES | 238 | 205 | 170 | 218 | 48 | 4.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| MF93 CUSTODIAL OTHERS | 12 | 2 | 7 | 7 | 0 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (MF90) CUSTODIAL SERVICES | 249 | 207 | 176 | 225 | 48 | 4.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| MF94 SECURITY | | | | | | | | | | |
| MF95 SECURITY | | - | - | 249 | 249 | | - | - | - | - |
| Subtotal (MF94) SECURITY | | - | - | 249 | 249 | | - | - | - | - |
| Total | 4,065 | 4,099 | 4,605 | 4,709 | 104 | 47.5 | 46.8 | 47.1 | 49.2 | 2.1 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,696 | 3,747 | 4,374 | 4,482 | 108 | 45.5 | 45.8 | 45.1 | 47.0 | 1.9 |
| 0730-OSSE SUB GRANTS TO LEA - SEC1003A | | 85 | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 120 | 133 | 113 | 123 | 10 | 1.0 | 1.0 | 0.9 | 1.2 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 6 | - | (6) | 0.1 | - | 0.0 | - | 0.0 |
| 0799-FEDERAL MEDICAID TRANSFER | 198 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 112 | 104 | (8) | 0.9 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 43 | 134 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,065 | 4,099 | 4,605 | 4,709 | 104 | 47.5 | 46.8 | 47.1 | 49.2 | 2.1 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,526 | 3,462 | 3,769 | 3,561 | (208) | 45.6 | 46.8 | 41.5 | 43.5 | 2.0 |
| 0012 REGULAR PAY - OTHER | (1) | 49 | 180 | 188 | 8 | 1.9 | - | 5.6 | 5.7 | 0.1 |
| 0013 ADDITIONAL GROSS PAY | 30 | 31 | 2 | 7 | 5 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 445 | 470 | 537 | 562 | 25 | | - | - | - | - |
| 0015 OVERTIME PAY | 5 | 6 | 5 | 11 | 6 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 43 | 14 | 29 | 28 | (1) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 17 | 15 | 23 | 36 | 12 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | 40 | 45 | 301 | 256 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 0 | 11 | 15 | 14 | (1) | | - | - | - | - |
| Total Comptroller Source Allocation | 4,065 | 4,099 | 4,605 | 4,709 | 104 | 47.5 | 46.8 | 47.1 | 49.2 | 2.1 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://kellymillers.org>

Address: 301 49th St. NE, Washington, DC, 20019
Contact: Phone: (202) 388-6870 Fax: (202) 727-8330
Hours: 8:00AM-3:15PM
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Kortni Stafford
kortni.stafford@dc.gov



Mission:

The vision of Kelly Miller Middle School is to be the "Flagship School" in the city with a strong focus on academics, art music and technology. Kelly Miller MS shall be a community that nurtures academic excellence for all students and an environment that develops strong leadership and character skills. Kelly Miller MS shall be an academic learning center that provides student with a wide array of academic and extracurricular offerings that cater to diverse student interests and that cultivate the whole child on an extended year calendar. The mission of Kelly Miller Middle School is to provide students with an education that supports innovation, creative thinking and character development. The Kelly Miller family will participate in ongoing professional development that supports and enhances collaboration, lesson planning, creative instructional delivery and technology integration. We will seek and maintain community partnerships that support the Kelly Miller MS vision.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 449 | FY 2017: | 6,066 |
| Actual FY 2018: | 387 | FY 2018: | 6,580 |
| Audited FY 2019: | 482 | FY 2019: | 6,441 |
| Projected FY 2020: | 559 | Approved FY 2020: | 7,455 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MG10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MG11 PRINCIPAL/ASSISTANT PRINCIPAL | 327 | 281 | 426 | 306 | (119) | 4.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| Subtotal (MG10) SCHOOL LEADERSHIP | 327 | 281 | 426 | 306 | (119) | 4.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| MG13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MG14 ADMINISTRATIVE OFFICER | 274 | 182 | 175 | 99 | (76) | 3.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| MG16 REGISTRAR | 49 | 12 | 57 | - | (57) | 1.0 | - | 1.0 | - | (1.0) |
| MG17 DEAN OF STUDENTS | 105 | 88 | - | - | - | 1.0 | 1.1 | - | - | - |
| MG18 OFFICE STAFF | 123 | 123 | 94 | 97 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| MG19 OTHERS | 7 | 3 | - | 3 | 3 | - | - | - | - | - |
| Subtotal (MG13) SCHOOL ADMINISTRATIVE SUPPORT | 558 | 407 | 326 | 198 | (127) | 7.1 | 5.4 | 5.0 | 3.0 | (2.0) |
| MG20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MG21 GE TEACHER | 1,926 | 2,425 | 2,362 | 2,490 | 128 | 20.0 | 19.8 | 21.0 | 24.0 | 3.0 |
| MG22 GE AIDE | 37 | 24 | - | - | - | 0.9 | - | - | - | - |
| MG24 GE COUNSELOR | 9 | - | - | 104 | 104 | - | - | - | 1.0 | 1.0 |
| MG25 GE COORDINATOR | 77 | 146 | 99 | 55 | (44) | 1.0 | 2.2 | 1.0 | 1.0 | - |
| MG26 GE INSTRUCTIONAL COACH | 143 | 271 | 224 | 207 | (17) | 1.0 | 2.2 | 2.0 | 2.0 | - |
| MG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | 74 | 74 | - | - | - | 1.0 | 1.0 |
| MG28 RELATED ART TEACHER | 388 | 313 | 448 | 519 | 70 | 6.1 | 5.4 | 4.0 | 5.0 | 1.0 |
| MG29 GE OTHERS | 206 | 216 | 210 | 87 | (123) | - | - | - | - | - |
| Subtotal (MG20) GENERAL EDUCATION - GE | 2,786 | 3,395 | 3,343 | 3,535 | 192 | 29.0 | 29.6 | 28.0 | 34.0 | 6.0 |
| MG30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| MG31 SPED TEACHER | 923 | 1,005 | 897 | 934 | 37 | 8.1 | 8.6 | 8.0 | 9.0 | 1.0 |
| MG32 SPED AIDE | 192 | 156 | 136 | 124 | (13) | 4.4 | 4.7 | 3.5 | 3.0 | (0.6) |
| MG33 SPED BEHAVIOR TECHNICIAN | 93 | 210 | 260 | 212 | (49) | 2.0 | 4.3 | 6.0 | 4.8 | (1.2) |
| MG35 SPED COORDINATOR | 20 | 99 | 104 | - | (104) | - | 1.1 | 1.0 | - | (1.0) |
| MG36 SPED SOCIAL WORKER | 420 | 353 | 336 | 311 | (25) | 4.0 | 3.2 | 3.0 | 3.0 | - |
| MG37 SPED PSYCHOLOGIST | 129 | 143 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (MG30) SPECIAL EDUCATION -SPED | 1,777 | 1,966 | 1,846 | 1,684 | (162) | 19.6 | 23.1 | 22.5 | 20.7 | (1.8) |
| MG55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MG56 LIB LIBRARIAN | 95 | 144 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MG59 LIB OTHERS | 6 | - | 8 | 11 | 2 | - | - | - | - | - |
| Subtotal (MG55) LIBRARY AND MEDIA - LIB | 101 | 144 | 121 | 115 | (6) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MG58 AT RISK | | | | | | | | | | |
| MGAR AT RISK | - | - | - | 833 | 833 | - | - | - | 7.2 | 7.2 |
| Subtotal (MG58) AT RISK | - | - | - | 833 | 833 | - | - | - | 7.2 | 7.2 |
| MG60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MG61 ESL TEACHER | - | 25 | 56 | 104 | 48 | - | - | 0.5 | 1.0 | 0.5 |
| Subtotal (MG60) ESL/BILINGUAL - ESL | - | 25 | 56 | 104 | 48 | - | - | 0.5 | 1.0 | 0.5 |
| MG66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| MG67 VOCED TEACHER | 17 | - | - | - | - | - | - | - | - | - |
| Subtotal (MG66) VOCATIONAL EDUCATION - VOCED | 17 | - | - | - | - | - | - | - | - | - |
| MG70 OTHER PROGRAMS | | | | | | | | | | |
| MG71 MIDDLE GRADE INITIATIVES | - | 12 | 28 | - | (28) | - | - | - | - | - |
| Subtotal (MG70) OTHER PROGRAMS | - | 12 | 28 | - | (28) | - | - | - | - | - |
| MG82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MG83 INSTRUCTIONAL TECH SYSTEM | 215 | 62 | 50 | - | (50) | 2.0 | 1.1 | 1.0 | - | (1.0) |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (MG82) INSTRUCTIONAL TECH SYSTEM | 215 | 62 | 50 | - | (50) | 2.0 | 1.1 | 1.0 | - | (1.0) |
| MG86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MG87 FAMILY AND COMMUNITY ENGAGEMENT | | 8 | - | 3 | 3 | | - | - | - | - |
| Subtotal (MG86) FAMILY AND COMMUNITY ENGAGEMENT | | 8 | - | 3 | 3 | | - | - | - | - |
| MG90 CUSTODIAL SERVICES | | | | | | | | | | |
| MG91 CUSTODIAL SERVICES | 241 | 258 | 214 | 269 | 54 | 4.0 | 4.3 | 4.0 | 5.0 | 1.0 |
| MG93 CUSTODIAL OTHERS | 12 | 10 | 15 | 14 | (1) | | - | - | - | - |
| Subtotal (MG90) CUSTODIAL SERVICES | 253 | 268 | 229 | 283 | 53 | 4.0 | 4.3 | 4.0 | 5.0 | 1.0 |
| MG94 SECURITY | | | | | | | | | | |
| MG95 SECURITY | | - | - | 388 | 388 | | - | - | - | - |
| Subtotal (MG94) SECURITY | | - | - | 388 | 388 | | - | - | - | - |
| MG98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MG99 PROFESSIONAL DEVELOPMENT | 32 | 12 | 16 | 6 | (10) | | - | - | - | - |
| Subtotal (MG98) PROFESSIONAL DEVELOPMENT | 32 | 12 | 16 | 6 | (10) | | - | - | - | - |
| Total | 6,066 | 6,580 | 6,441 | 7,455 | 1,014 | 66.8 | 67.7 | 65.0 | 74.0 | 9.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,808 | 6,207 | 6,148 | 7,164 | 1,017 | 64.2 | 66.2 | 62.5 | 71.2 | 8.7 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 179 | 203 | 171 | 187 | 15 | 1.6 | 1.5 | 1.4 | 1.8 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 11 | - | 10 | - | (10) | 0.1 | - | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 23 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 112 | 104 | (8) | 0.9 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 38 | 170 | - | - | - | | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 6 | - | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | 1 | - | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 6,066 | 6,580 | 6,441 | 7,455 | 1,014 | 66.8 | 67.7 | 65.0 | 74.0 | 9.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,865 | 5,260 | 5,297 | 5,824 | 527 | 64.9 | 67.7 | 61.5 | 71.0 | 9.5 |
| 0012 REGULAR PAY - OTHER | 36 | 155 | 120 | 108 | (12) | 1.9 | - | 3.5 | 3.0 | (0.6) |
| 0013 ADDITIONAL GROSS PAY | 50 | 96 | 21 | 24 | 3 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 739 | 792 | 737 | 890 | 153 | | - | - | - | - |
| 0015 OVERTIME PAY | 13 | 23 | 10 | 10 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 73 | 44 | 39 | 65 | 26 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 109 | 49 | 55 | 45 | (10) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 131 | 128 | 120 | 478 | 358 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 51 | 33 | 42 | 11 | (31) | | - | - | - | - |
| Total Comptroller Source Allocation | 6,066 | 6,580 | 6,441 | 7,455 | 1,014 | 66.8 | 67.7 | 65.0 | 74.0 | 9.0 |

(Numbers may not add up due to rounding)

Ketcham Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.ketchamsoars.org>

Address: 1919 15th St. SE, Washington, DC, 20020
Contact: Phone: (202) 698-1122 Fax: (202) 698-1113
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Historic Anacostia
Principal: Maisha Riddlesprigger
maisha.riddlesprigger@dc.gov



Mission:

John H. Ketcham Elementary School is located in Historic Anacostia. We are proud of our rich history and our strong group of dedicated community partners, staff, and parents, all of whom work with our scholars to enrich their lives. We strive to ensure that each scholar develops academically and socially and we seek to equip scholars with the skills needed to be successful in higher education and in a global society. Our motto at Ketcham Elementary School is 'Our Students. Our Future. Our Responsibility.'

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 309 | FY 2017: | 3,573 |
| Actual FY 2018: | 310 | FY 2018: | 3,644 |
| Audited FY 2019: | 300 | FY 2019: | 3,834 |
| Projected FY 2020: | 318 | Approved FY 2020: | 4,296 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EW10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EW11 PRINCIPAL/ASSISTANT PRINCIPAL | 254 | 186 | 295 | 279 | (16) | 2.0 | 1.1 | 2.0 | 1.8 | (0.2) |
| Subtotal (EW10) SCHOOL LEADERSHIP | 254 | 186 | 295 | 279 | (16) | 2.0 | 1.1 | 2.0 | 1.8 | (0.2) |
| EW13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EW14 ADMINISTRATIVE OFFICER | 92 | 119 | 122 | - | (122) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| EW15 BUSINESS MANAGER | 86 | 88 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EW18 OFFICE STAFF | 52 | 50 | 40 | 41 | 1 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (EW13) SCHOOL ADMINISTRATIVE SUPPORT | 230 | 257 | 237 | 119 | (118) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| EW20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EW21 GE TEACHER | 807 | 868 | 1,195 | 1,037 | (158) | 10.1 | 12.5 | 12.0 | 10.0 | (2.0) |
| EW22 GE AIDE | 18 | 32 | 87 | 62 | (25) | - | 2.4 | 2.2 | 1.5 | (0.7) |
| EW25 GE COORDINATOR | | 12 | 53 | - | (53) | | - | 1.0 | - | (1.0) |
| EW26 GE INSTRUCTIONAL COACH | 117 | 196 | 99 | - | (99) | 1.0 | 2.2 | 1.0 | - | (1.0) |
| EW28 RELATED ART TEACHER | 354 | 296 | 346 | 311 | (35) | 4.6 | 3.8 | 3.5 | 3.0 | (0.5) |
| EW29 GE OTHERS | 151 | 177 | 188 | 83 | (105) | | - | - | - | - |
| Subtotal (EW20) GENERAL EDUCATION - GE | 1,447 | 1,582 | 1,968 | 1,493 | (475) | 15.7 | 20.8 | 19.7 | 14.5 | (5.2) |
| EW30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EW31 SPED TEACHER | 361 | 296 | 297 | 415 | 118 | 4.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| EW32 SPED AIDE | 21 | - | - | - | - | 0.7 | - | - | - | - |
| EW33 SPED BEHAVIOR TECHNICIAN | 43 | 33 | - | - | - | 1.0 | 1.1 | - | - | - |
| EW35 SPED COORDINATOR | 36 | 97 | - | - | - | - | 1.1 | - | - | - |
| EW36 SPED SOCIAL WORKER | 140 | 78 | 99 | 104 | 5 | 1.5 | 1.1 | 1.0 | 1.0 | - |
| EW37 SPED PSYCHOLOGIST | 59 | 71 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EW39 SPED OTHERS | 0 | 0 | 0 | 0 | 0 | | - | - | - | - |
| Subtotal (EW30) SPECIAL EDUCATION - SPED | 659 | 576 | 495 | 623 | 128 | 8.3 | 7.6 | 5.0 | 6.0 | 1.0 |
| EW40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EW41 ECE TEACHER | 385 | 514 | 396 | 726 | 330 | 6.2 | 4.3 | 4.0 | 7.0 | 3.0 |
| EW42 ECE AIDE | 159 | 170 | 116 | 155 | 39 | 4.3 | 2.4 | 3.0 | 3.7 | 0.7 |
| Subtotal (EW40) EARLY CHILDHOOD EDUCATION - ECE | 545 | 684 | 512 | 881 | 369 | 10.6 | 6.7 | 7.0 | 10.7 | 3.7 |
| EW45 EXTENDED DAY - EDAY | | | | | | | | | | |
| EW46 EDAY TEACHER | 1 | - | - | - | - | | - | - | - | - |
| Subtotal (EW45) EXTENDED DAY - EDAY | 1 | - | - | - | - | - | - | - | - | - |
| EW50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EW51 ASP TEACHER | 28 | 29 | 18 | 6 | (12) | | - | - | - | - |
| EW52 ASP AIDE | 48 | 49 | 17 | 11 | (6) | | - | - | - | - |
| Subtotal (EW50) AFTERSCHOOLS PROGRAM - ASP | 75 | 78 | 35 | 17 | (18) | - | - | - | - | - |
| EW55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EW56 LIB LIBRARIAN | 74 | 86 | 99 | 52 | (47) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EW59 LIB OTHERS | | - | 21 | 11 | (10) | | - | - | - | - |
| Subtotal (EW55) LIBRARY AND MEDIA - LIB | 74 | 86 | 120 | 63 | (57) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| EW58 AT RISK | | | | | | | | | | |
| EWAR AT RISK | | - | - | 587 | 587 | | - | - | 5.4 | 5.4 |
| Subtotal (EW58) AT RISK | - | - | - | 587 | 587 | - | - | - | 5.4 | 5.4 |
| EW82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EW83 INSTRUCTIONAL TECH SYSTEM | 53 | - | - | - | - | | - | - | - | - |
| Subtotal (EW82) INSTRUCTIONAL TECH SYSTEM | 53 | - | - | - | - | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EW86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EW87 FAMILY AND COMMUNITY ENGAGEMENT | 8 | (2) | - | 2 | 2 | | - | - | - | - |
| Subtotal (EW86) FAMILY AND COMMUNITY ENGAGEMENT | 8 | (2) | - | 2 | 2 | | - | - | - | - |
| EW90 CUSTODIAL SERVICES | | | | | | | | | | |
| EW91 CUSTODIAL SERVICES | 211 | 189 | 165 | 170 | 6 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EW93 CUSTODIAL OTHERS | 14 | 8 | 8 | 8 | 0 | | - | - | - | - |
| Subtotal (EW90) CUSTODIAL SERVICES | 225 | 198 | 173 | 178 | 5 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EW94 SECURITY | | | | | | | | | | |
| EW95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (EW94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| EW98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EW99 PROFESSIONAL DEVELOPMENT | 2 | 0 | - | - | - | | - | - | - | - |
| Subtotal (EW98) PROFESSIONAL DEVELOPMENT | 2 | 0 | - | - | - | | - | - | - | - |
| Total | 3,573 | 3,644 | 3,834 | 4,296 | 462 | 43.6 | 43.6 | 40.7 | 43.9 | 3.2 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,276 | 3,363 | 3,579 | 4,031 | 452 | 40.5 | 42.6 | 38.3 | 41.5 | 3.2 |
| 0706-STATE EDUCATION OFFICE | 56 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 122 | 142 | 137 | 150 | 12 | 1.2 | 1.1 | 1.3 | 1.4 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 16 | 12 | 12 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 19 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 91 | 119 | - | - | - | 0.9 | - | - | - | - |
| 8450-PRIVATE DONATIONS | 1 | 5 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,573 | 3,644 | 3,834 | 4,296 | 462 | 43.6 | 43.6 | 40.7 | 43.9 | 3.2 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,699 | 2,801 | 2,967 | 3,274 | 308 | 38.6 | 39.7 | 35.5 | 38.0 | 2.5 |
| 0012 REGULAR PAY - OTHER | 153 | 113 | 178 | 215 | 37 | 5.0 | 4.0 | 5.2 | 5.9 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 63 | 82 | 58 | 53 | (5) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 452 | 452 | 428 | 523 | 96 | | - | - | - | - |
| 0015 OVERTIME PAY | 13 | 13 | 10 | 8 | (2) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 37 | 34 | 29 | 27 | (2) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 30 | 14 | 17 | 18 | 1 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 108 | 118 | 132 | 156 | 25 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 20 | 17 | 17 | 20 | 4 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,573 | 3,644 | 3,834 | 4,296 | 462 | 43.6 | 43.6 | 40.7 | 43.9 | 3.2 |

(Numbers may not add up due to rounding)

Key Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

keyshooldc.org/dcps/

Address: 5001 Dana Pl. NW, Washington, DC, 20016
Contact: Phone: (202) 729-3280 Fax: (202) 282-0188
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Spring Valley, Palisades, Wesley Heights, Foxhall Crescent, Foxhall Village, Georgetown Reservoir
Principal: David Landeryou
david.landeryou@dc.gov



Mission:

Key Elementary School is a Blue Ribbon School committed to the social, emotional and academic advancement of all students. Our amazing staff challenge each of our students to think critically, engage in academic discourse and understand their abilities to impact change. The success of our students is made possible by the high level of parent involvement and our outstanding staff.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 397 | FY 2017: | 3,723 |
| Actual FY 2018: | 417 | FY 2018: | 3,981 |
| Audited FY 2019: | 399 | FY 2019: | 3,988 |
| Projected FY 2020: | 417 | Approved FY 2020: | 4,370 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EX10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EX11 PRINCIPAL/ASSISTANT PRINCIPAL | 408 | 415 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (EX10) SCHOOL LEADERSHIP | 408 | 415 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EX13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EX15 BUSINESS MANAGER | 59 | (1) | - | - | - | 0.5 | - | - | - | - |
| EX16 REGISTRAR | | 10 | 46 | 47 | 1 | | - | 1.0 | 1.0 | - |
| EX18 OFFICE STAFF | 73 | 90 | 54 | 56 | 2 | 1.0 | 2.2 | 1.0 | 1.0 | - |
| EX19 OTHERS | 1 | - | - | - | - | | - | - | - | - |
| Subtotal (EX13) SCHOOL ADMINISTRATIVE SUPPORT | 133 | 99 | 100 | 102 | 2 | 1.5 | 2.2 | 2.0 | 2.0 | - |
| EX20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EX21 GE TEACHER | 1,732 | 1,810 | 2,178 | 1,867 | (310) | 17.2 | 21.5 | 22.0 | 18.0 | (4.0) |
| EX22 GE AIDE | | 22 | - | 31 | 31 | - | 0.8 | - | 0.7 | 0.7 |
| EX26 GE INSTRUCTIONAL COACH | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| EX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | | - | 99 | - | (99) | - | 1.1 | 1.0 | - | (1.0) |
| EX28 RELATED ART TEACHER | 131 | 146 | 297 | 380 | 83 | 4.0 | 2.2 | 3.0 | 3.7 | 0.7 |
| EX29 GE OTHERS | 9 | 12 | 14 | 18 | 3 | | - | - | - | - |
| Subtotal (EX20) GENERAL EDUCATION - GE | 1,873 | 1,990 | 2,588 | 2,399 | (189) | 21.2 | 25.5 | 26.0 | 23.4 | (2.6) |
| EX30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EX31 SPED TEACHER | 153 | 212 | 198 | 259 | 61 | 3.0 | 2.2 | 2.0 | 2.5 | 0.5 |
| EX36 SPED SOCIAL WORKER | 58 | 89 | 49 | 104 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| EX37 SPED PSYCHOLOGIST | 99 | 62 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (EX30) SPECIAL EDUCATION - SPED | 310 | 363 | 297 | 415 | 118 | 4.1 | 3.2 | 3.0 | 4.0 | 1.0 |
| EX40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EX41 ECE TEACHER | 427 | 474 | 198 | 519 | 321 | 5.1 | 2.2 | 2.0 | 5.0 | 3.0 |
| EX42 ECE AIDE | 126 | 161 | - | - | - | 2.2 | 1.6 | - | - | - |
| Subtotal (EX40) EARLY CHILDHOOD EDUCATION - ECE | 554 | 635 | 198 | 519 | 321 | 7.2 | 3.8 | 2.0 | 5.0 | 3.0 |
| EX55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EX56 LIB LIBRARIAN | 104 | 118 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EX59 LIB OTHERS | | - | 9 | 8 | 0 | | - | - | - | - |
| Subtotal (EX55) LIBRARY AND MEDIA - LIB | 104 | 118 | 108 | 112 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EX58 AT RISK | | | | | | | | | | |
| EXAR AT RISK | | - | - | 35 | 35 | | - | - | 0.3 | 0.3 |
| Subtotal (EX58) AT RISK | | | | 35 | 35 | | | | 0.3 | 0.3 |
| EX60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| EX61 ESL TEACHER | 105 | 115 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (EX60) ESL/BILINGUAL - ESL | 105 | 115 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EX90 CUSTODIAL SERVICES | | | | | | | | | | |
| EX91 CUSTODIAL SERVICES | 223 | 233 | 167 | 171 | 4 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EX93 CUSTODIAL OTHERS | 5 | 3 | 5 | 5 | 0 | | - | - | - | - |
| Subtotal (EX90) CUSTODIAL SERVICES | 228 | 236 | 172 | 176 | 4 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| EX94 SECURITY | | | | | | | | | | |
| EX95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (EX94) SECURITY | | | | 54 | 54 | | | | | |
| EX98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EX99 PROFESSIONAL DEVELOPMENT | 9 | 10 | - | 10 | 10 | | - | - | - | - |
| Subtotal (EX98) PROFESSIONAL DEVELOPMENT | 9 | 10 | | 10 | 10 | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Total | 3,723 | 3,981 | 3,988 | 4,370 | 382 | 42.2 | 43.3 | 41.0 | 42.7 | 1.7 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,367 | 3,824 | 3,878 | 4,256 | 378 | 41.2 | 43.1 | 39.9 | 41.7 | 1.8 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | 10 | 10 | 10 | - | - | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 302 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 9 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 36 | 146 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 2 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,723 | 3,981 | 3,988 | 4,370 | 382 | 42.2 | 43.3 | 41.0 | 42.7 | 1.7 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,062 | 3,348 | 3,483 | 3,688 | 205 | 39.0 | 40.9 | 41.0 | 42.0 | 1.0 |
| 0012 REGULAR PAY - OTHER | 151 | 88 | - | 27 | 27 | 3.2 | 2.4 | - | 0.7 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 42 | 33 | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 438 | 479 | 474 | 557 | 84 | - | - | - | - | - |
| 0015 OVERTIME PAY | 5 | 9 | 3 | 3 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 15 | 10 | 19 | 23 | 4 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 9 | 10 | - | 10 | 10 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | - | 54 | 54 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | 4 | 10 | 8 | (1) | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,723 | 3,981 | 3,988 | 4,370 | 382 | 42.2 | 43.3 | 41.0 | 42.7 | 1.7 |

(Numbers may not add up due to rounding)

Kimball Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<https://www.kimballdc.com/>

Address: 3375 Minnesota Ave SE, Washington, DC, 20019
Contact: Phone: (202) 671-6260 Fax: (202) 645-3147
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: River Terrace, Benning, Greenway, Fort Dupont
Principal: Johann Lee
johann.lee@dc.gov



Mission:

The Kimball School family consists of a supportive and cohesive group of staff, parents, students and community stakeholders whose goal is to prepare students to meet the challenges of their world today and tomorrow. Our vision is to enhance our community by inspiring independent thinkers, learners, and leaders who are committed to achieving excellence. We are committed to providing students a safe, challenging and joyful environment to learn and grow. By maintaining the highest expectations for our children and ourselves, we foster in them the habits, mindset and skills to make their hopes and goals a reality.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 372 | FY 2017: | 3,572 |
| Actual FY 2018: | 325 | FY 2018: | 4,224 |
| Audited FY 2019: | 343 | FY 2019: | 4,385 |
| Projected FY 2020: | 387 | Approved FY 2020: | 4,899 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EY05 TEXTBOOKS | | | | | | | | | | |
| EY06 TEXTBOOKS | 2 | - | - | - | - | - | - | - | - | - |
| Subtotal (EY05) TEXTBOOKS | 2 | - | - | - | - | - | - | - | - | - |
| EY10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EY11 PRINCIPAL/ASSISTANT PRINCIPAL | 238 | 243 | 295 | 306 | 12 | 2.0 | 3.2 | 2.0 | 2.0 | - |
| Subtotal (EY10) SCHOOL LEADERSHIP | 238 | 243 | 295 | 306 | 12 | 2.0 | 3.2 | 2.0 | 2.0 | - |
| EY13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EY14 ADMINISTRATIVE OFFICER | 77 | 101 | - | - | - | 2.0 | - | - | - | - |
| EY15 BUSINESS MANAGER | 5 | - | - | 78 | 78 | - | 1.1 | - | 1.0 | 1.0 |
| EY16 REGISTRAR | | 15 | 46 | - | (46) | | | 1.0 | - | (1.0) |
| EY18 OFFICE STAFF | 81 | 104 | 94 | - | (94) | 2.0 | 1.1 | 2.0 | - | (2.0) |
| EY19 OTHERS | 9 | 8 | 5 | - | (5) | | | | | |
| Subtotal (EY13) SCHOOL ADMINISTRATIVE SUPPORT | 172 | 227 | 145 | 78 | (67) | 4.0 | 2.2 | 3.0 | 1.0 | (2.0) |
| EY20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EY21 GE TEACHER | 522 | 1,079 | 1,295 | 1,245 | (50) | 11.6 | 15.7 | 13.0 | 12.0 | (1.0) |
| EY22 GE AIDE | 11 | 5 | 72 | 93 | 20 | - | 2.4 | 1.8 | 2.2 | 0.4 |
| EY25 GE COORDINATOR | 21 | 79 | 99 | - | (99) | - | 1.1 | 1.0 | - | (1.0) |
| EY26 GE INSTRUCTIONAL COACH | 171 | 117 | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| EY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 57 | - | - | - | - | 1.0 | - | - | - | - |
| EY28 RELATED ART TEACHER | 250 | 253 | 297 | 311 | 14 | 3.5 | 3.2 | 3.0 | 3.0 | - |
| EY29 GE OTHERS | 132 | 188 | 274 | 12 | (262) | | | | | |
| Subtotal (EY20) GENERAL EDUCATION - GE | 1,164 | 1,721 | 2,136 | 1,765 | (372) | 18.1 | 22.3 | 19.8 | 18.2 | (1.6) |
| EY30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| EY31 SPED TEACHER | 450 | 443 | 396 | 519 | 123 | 3.0 | 4.3 | 4.0 | 5.0 | 1.0 |
| EY32 SPED AIDE | 6 | 41 | 58 | 31 | (27) | - | 0.8 | 1.5 | 0.7 | (0.7) |
| EY33 SPED BEHAVIOR TECHNICIAN | 27 | 49 | 43 | - | (43) | - | 1.1 | 1.0 | - | (1.0) |
| EY35 SPED COORDINATOR | 108 | 103 | - | - | - | - | 1.1 | - | - | - |
| EY36 SPED SOCIAL WORKER | 111 | 122 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EY37 SPED PSYCHOLOGIST | 44 | 95 | 99 | 104 | 5 | 1.0 | 0.5 | 1.0 | 1.0 | - |
| EY39 SPED OTHERS | 0 | - | - | 0 | 0 | | | | | |
| Subtotal (EY30) SPECIAL EDUCATION - SPED | 746 | 854 | 695 | 757 | 62 | 5.1 | 8.8 | 8.5 | 7.7 | (0.7) |
| EY40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EY41 ECE TEACHER | 412 | 388 | 396 | 726 | 330 | 5.8 | 4.3 | 4.0 | 7.0 | 3.0 |
| EY42 ECE AIDE | 183 | 162 | 116 | 124 | 8 | 5.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (EY40) EARLY CHILDHOOD EDUCATION - ECE | 595 | 550 | 512 | 850 | 338 | 10.9 | 7.5 | 7.0 | 10.0 | 3.0 |
| EY45 EXTENDED DAY - EDAY | | | | | | | | | | |
| EY46 EDAY TEACHER | 92 | 220 | 240 | - | (240) | | | | | |
| Subtotal (EY45) EXTENDED DAY - EDAY | 92 | 220 | 240 | - | (240) | - | - | - | - | - |
| EY50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EY51 ASP TEACHER | 3 | 31 | 6 | 6 | 0 | | | | | |
| EY52 ASP AIDE | 62 | 14 | 8 | 11 | 2 | | | | | |
| EY53 ASP COORDINATOR | | - | 7 | - | (7) | | | | | |
| Subtotal (EY50) AFTERSCHOOLS PROGRAM - ASP | 65 | 45 | 21 | 17 | (4) | - | - | - | - | - |
| EY55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EY56 LIB LIBRARIAN | 107 | 116 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EY57 LIB AIDE-TECH | 42 | 46 | - | - | - | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EY59 LIB OTHERS | | - | 22 | 8 | (14) | | - | - | - | - |
| Subtotal (EY55) LIBRARY AND MEDIA - LIB | 149 | 162 | 120 | 111 | (9) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EY58 AT RISK | | | | | | | | | | |
| EYAR AT RISK | | - | - | 684 | 684 | | - | - | 5.0 | 5.0 |
| Subtotal (EY58) AT RISK | | - | - | 684 | 684 | | - | - | 5.0 | 5.0 |
| EY82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EY83 INSTRUCTIONAL TECH SYSTEM | 91 | - | - | 56 | 56 | 1.0 | - | - | 1.0 | 1.0 |
| Subtotal (EY82) INSTRUCTIONAL TECH SYSTEM | 91 | - | - | 56 | 56 | 1.0 | - | - | 1.0 | 1.0 |
| EY86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EY87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | | - | - | - | - |
| Subtotal (EY86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | | - | - | - | - |
| EY90 CUSTODIAL SERVICES | | | | | | | | | | |
| EY91 CUSTODIAL SERVICES | 244 | 191 | 195 | 208 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EY93 CUSTODIAL OTHERS | 11 | 11 | 10 | 11 | 1 | | - | - | - | - |
| Subtotal (EY90) CUSTODIAL SERVICES | 256 | 203 | 205 | 219 | 14 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EY94 SECURITY | | | | | | | | | | |
| EY95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (EY94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| EY98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EY99 PROFESSIONAL DEVELOPMENT | | - | 16 | - | (16) | | - | - | - | - |
| Subtotal (EY98) PROFESSIONAL DEVELOPMENT | | - | 16 | - | (16) | | - | - | - | - |
| Total | 3,572 | 4,224 | 4,385 | 4,899 | 514 | 46.2 | 49.5 | 45.3 | 49.9 | 4.6 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,296 | 3,873 | 4,123 | 4,627 | 504 | 43.7 | 48.3 | 42.9 | 47.4 | 4.6 |
| 0706-STATE EDUCATION OFFICE | 36 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 139 | 160 | 144 | 157 | 13 | 1.4 | 1.2 | 1.4 | 1.5 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 19 | 12 | 12 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 137 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 30 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 63 | 34 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,572 | 4,224 | 4,385 | 4,899 | 514 | 46.2 | 49.5 | 45.3 | 49.9 | 4.6 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,592 | 2,971 | 3,126 | 3,593 | 467 | 40.1 | 43.2 | 39.0 | 44.0 | 5.0 |
| 0012 REGULAR PAY - OTHER | 166 | 298 | 217 | 215 | (2) | 6.0 | 6.4 | 6.3 | 5.9 | (0.4) |
| 0013 ADDITIONAL GROSS PAY | 125 | 245 | 304 | 275 | (29) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 477 | 497 | 455 | 571 | 117 | | - | - | - | - |
| 0015 OVERTIME PAY | 9 | 6 | - | - | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 41 | 60 | 79 | 37 | (42) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 12 | 9 | 19 | - | (19) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 105 | 100 | 169 | 201 | 32 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 45 | 38 | 17 | 8 | (10) | | - | - | - | - |
| Total Comptroller Source Allocation | 3,572 | 4,224 | 4,385 | 4,899 | 514 | 46.2 | 49.5 | 45.3 | 49.9 | 4.6 |

(Numbers may not add up due to rounding)

King Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) kingdc.org

Address: 3200 6th St. SE, Washington, DC, 20032
Contact: Phone: (202) 939-4900 Fax: (202) 645-7308
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Angel Hunter
angel_hunter@dc.gov



Mission:

Located in Congress Heights in Southeast DC, Martin Luther King, Jr. Elementary School seeks to inspire young learners to become highly motivated contributors to society. We believe in a demanding educational agenda that builds on the active engagement of school, parents and community and our staff maintains a steadfast commitment to continuous student achievement. King's best practices for academic excellence are enhanced by a variety of community partnerships an extended year schedule. The success of King is a responsibility shared by dedicated staff, students, families and members of the community.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 374 | FY 2017: | 5,132 |
| Actual FY 2018: | 346 | FY 2018: | 5,244 |
| Audited FY 2019: | 295 | FY 2019: | 4,957 |
| Projected FY 2020: | 287 | Approved FY 2020: | 4,129 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| EZ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| EZ11 PRINCIPAL/ASSISTANT PRINCIPAL | 276 | 412 | 298 | 306 | 9 | 1.9 | 2.9 | 2.0 | 2.0 | - |
| Subtotal (EZ10) SCHOOL LEADERSHIP | 276 | 412 | 298 | 306 | 9 | 1.9 | 2.9 | 2.0 | 2.0 | - |
| EZ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| EZ14 ADMINISTRATIVE OFFICER | 142 | 101 | - | - | - | 1.0 | 2.2 | - | - | - |
| EZ15 BUSINESS MANAGER | 32 | - | - | - | - | - | - | - | - | - |
| EZ16 REGISTRAR | 17 | 57 | - | - | (57) | - | - | 1.0 | - | (1.0) |
| EZ17 DEAN OF STUDENTS | 85 | - | - | - | - | 1.0 | - | - | - | - |
| EZ18 OFFICE STAFF | 64 | 66 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EZ19 OTHERS | 9 | 10 | 6 | - | (6) | - | - | - | - | - |
| Subtotal (EZ13) SCHOOL ADMINISTRATIVE SUPPORT | 333 | 194 | 117 | 56 | (62) | 3.0 | 3.2 | 2.0 | 1.0 | (1.0) |
| EZ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| EZ21 GE TEACHER | 1,243 | 1,336 | 1,577 | 1,037 | (539) | 14.2 | 16.7 | 14.0 | 10.0 | (4.0) |
| EZ22 GE AIDE | 83 | 71 | 102 | 62 | (40) | 0.9 | 2.8 | 2.6 | 1.5 | (1.2) |
| EZ24 GE COUNSELOR | - | - | - | - | - | - | - | - | - | - |
| EZ25 GE COORDINATOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| EZ26 GE INSTRUCTIONAL COACH | 232 | 271 | 224 | - | (224) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 123 | 133 | 112 | - | (112) | 0.9 | - | 1.0 | - | (1.0) |
| EZ28 RELATED ART TEACHER | 341 | 381 | 448 | 415 | (33) | 4.0 | 4.3 | 4.0 | 4.0 | - |
| EZ29 GE OTHERS | 129 | 156 | 198 | 2 | (196) | - | - | - | - | - |
| Subtotal (EZ20) GENERAL EDUCATION - GE | 2,151 | 2,348 | 2,761 | 1,516 | (1,244) | 22.0 | 26.0 | 24.6 | 15.5 | (9.2) |
| EZ30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| EZ31 SPED TEACHER | 567 | 434 | 336 | 311 | (25) | 4.0 | 4.3 | 3.0 | 3.0 | - |
| EZ33 SPED BEHAVIOR TECHNICIAN | 87 | 87 | 87 | - | (87) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| EZ36 SPED SOCIAL WORKER | 89 | 103 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| EZ37 SPED PSYCHOLOGIST | 76 | 36 | 112 | 52 | (60) | 1.0 | 0.5 | 1.0 | 0.5 | (0.5) |
| EZ39 SPED OTHERS | 0 | - | 0 | - | 0 | - | - | - | - | - |
| Subtotal (EZ30) SPECIAL EDUCATION -SPED | 820 | 660 | 647 | 467 | (181) | 8.1 | 8.1 | 7.0 | 4.5 | (2.5) |
| EZ40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| EZ41 ECE TEACHER | 739 | 868 | 560 | 726 | 166 | 7.9 | 5.4 | 5.0 | 7.0 | 2.0 |
| EZ42 ECE AIDE | 302 | 329 | 170 | 155 | (16) | 7.1 | 4.7 | 4.4 | 3.7 | (0.7) |
| Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE | 1,041 | 1,197 | 731 | 881 | 150 | 15.0 | 10.1 | 9.4 | 10.7 | 1.3 |
| EZ50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| EZ51 ASP TEACHER | 25 | - | 18 | 24 | 6 | - | - | - | - | - |
| EZ52 ASP AIDE | 49 | 0 | 17 | 22 | 6 | - | - | - | - | - |
| EZ53 ASP COORDINATOR | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP | 74 | 0 | 42 | 53 | 12 | - | - | - | - | - |
| EZ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| EZ56 LIB LIBRARIAN | 96 | 120 | 112 | 67 | (45) | 1.0 | 1.1 | 1.0 | 0.6 | (0.4) |
| EZ59 LIB OTHERS | - | - | 12 | 6 | (6) | - | - | - | - | - |
| Subtotal (EZ55) LIBRARY AND MEDIA - LIB | 96 | 120 | 124 | 73 | (51) | 1.0 | 1.1 | 1.0 | 0.6 | (0.4) |
| EZ58 AT RISK | | | | | | | | | | |
| EZAR AT RISK | - | - | - | 523 | 523 | - | - | - | 6.1 | 6.1 |
| Subtotal (EZ58) AT RISK | - | - | - | 523 | 523 | - | - | - | 6.1 | 6.1 |
| EZ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| EZ83 INSTRUCTIONAL TECH SYSTEM | 25 | 2 | - | - | - | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM | 25 | 2 | - | - | - | | | | | |
| EZ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| EZ87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - |
| Subtotal (EZ86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | | | | |
| EZ90 CUSTODIAL SERVICES | | | | | | | | | | |
| EZ91 CUSTODIAL SERVICES | 289 | 298 | 201 | 173 | (28) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| EZ93 CUSTODIAL OTHERS | 17 | 10 | 15 | 11 | (4) | | - | - | - | - |
| Subtotal (EZ90) CUSTODIAL SERVICES | 306 | 308 | 216 | 184 | (32) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| EZ94 SECURITY | | | | | | | | | | |
| EZ95 SECURITY | | - | - | 57 | 57 | | - | - | - | - |
| Subtotal (EZ94) SECURITY | | - | - | 57 | 57 | | | | | |
| EZ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| EZ99 PROFESSIONAL DEVELOPMENT | 12 | 3 | 22 | 10 | (12) | | - | - | - | - |
| Subtotal (EZ98) PROFESSIONAL DEVELOPMENT | 12 | 3 | 22 | 10 | (12) | | | | | |
| Total | 5,132 | 5,244 | 4,957 | 4,129 | (829) | 55.0 | 55.8 | 50.0 | 43.4 | (6.6) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,248 | 4,960 | 4,541 | 3,710 | (831) | 50.9 | 53.7 | 46.7 | 39.8 | (6.9) |
| 0706-STATE EDUCATION OFFICE | 62 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 419 | 179 | 284 | 303 | 20 | 3.2 | 2.0 | 2.3 | 2.6 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 9 | - | (9) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 0 | 12 | 12 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 338 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 12 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 112 | 104 | (8) | 0.9 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 43 | 103 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 2 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,132 | 5,244 | 4,957 | 4,129 | (829) | 55.0 | 55.8 | 50.0 | 43.4 | (6.6) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,116 | 4,209 | 3,859 | 3,155 | (704) | 46.0 | 55.8 | 43.0 | 37.5 | (5.5) |
| 0012 REGULAR PAY - OTHER | 44 | 55 | 240 | 215 | (25) | 9.0 | - | 7.0 | 5.9 | (1.1) |
| 0013 ADDITIONAL GROSS PAY | 100 | 88 | 54 | 54 | (1) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 659 | 692 | 557 | 506 | (52) | | - | - | - | - |
| 0015 OVERTIME PAY | 19 | 18 | 6 | 10 | 4 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 61 | 41 | 65 | 35 | (29) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 29 | 17 | 39 | 21 | (19) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 90 | 100 | 102 | 112 | 10 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 14 | 24 | 34 | 21 | (13) | | - | - | - | - |
| Total Comptroller Source Allocation | 5,132 | 5,244 | 4,957 | 4,129 | (829) | 55.0 | 55.8 | 50.0 | 43.4 | (6.6) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.kramerms.org

Address: 1700 Q St. SE, Washington, DC, 20020
Contact: Phone: (202) 939-3150
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Roman Smith
roman.smith@dc.gov



Mission:

Located in the historic Anacostia neighborhood of DC, Kramer Middle School is committed to providing a quality school experience to promote the educational success of our students in grades 6 through 8. While promoting high achievement, we hold students and staff to high standards while possessing a growth mindset and promoting perseverance.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 193 | FY 2017: | 3,904 |
| Actual FY 2018: | 194 | FY 2018: | 4,052 |
| Audited FY 2019: | 208 | FY 2019: | 4,232 |
| Projected FY 2020: | 228 | Approved FY 2020: | 4,293 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MH10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MH11 PRINCIPAL/ASSISTANT PRINCIPAL | 369 | 335 | 295 | 170 | (125) | 3.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (MH10) SCHOOL LEADERSHIP | 369 | 335 | 295 | 170 | (125) | 3.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| MH13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MH14 ADMINISTRATIVE OFFICER | 15 | 107 | 94 | 99 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MH16 REGISTRAR | 67 | 46 | 57 | 18 | (39) | 1.0 | 1.1 | 1.0 | 0.3 | (0.7) |
| MH17 DEAN OF STUDENTS | 102 | 194 | 96 | 103 | 7 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MH18 OFFICE STAFF | 28 | 38 | 54 | 56 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| MH19 OTHERS | 25 | 11 | 5 | - | (5) | - | - | - | - | - |
| Subtotal (MH13) SCHOOL ADMINISTRATIVE SUPPORT | 237 | 396 | 306 | 275 | (31) | 3.0 | 4.3 | 4.0 | 3.3 | (0.7) |
| MH20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MH21 GE TEACHER | 937 | 917 | 1,192 | 1,037 | (155) | 12.0 | 11.5 | 12.0 | 10.0 | (2.0) |
| MH24 GE COUNSELOR | 106 | 110 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| MH25 GE COORDINATOR | 138 | 57 | 27 | - | (27) | 2.0 | 1.1 | 0.5 | - | (0.5) |
| MH26 GE INSTRUCTIONAL COACH | 111 | 211 | 198 | 104 | (94) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| MH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | - | - | 1.0 | 1.1 | - | - | - |
| MH28 RELATED ART TEACHER | 565 | 436 | 346 | 311 | (35) | 6.1 | 5.4 | 3.5 | 3.0 | (0.5) |
| MH29 GE OTHERS | 52 | 38 | 182 | 49 | (133) | - | - | - | - | - |
| Subtotal (MH20) GENERAL EDUCATION - GE | 1,909 | 1,769 | 1,945 | 1,605 | (340) | 23.1 | 22.3 | 18.0 | 15.0 | (3.0) |
| MH30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| MH31 SPED TEACHER | 593 | 620 | 594 | 622 | 29 | 6.1 | 6.5 | 6.0 | 6.0 | - |
| MH32 SPED AIDE | 37 | 46 | 58 | 62 | 4 | 0.7 | 1.6 | 1.5 | 1.5 | - |
| MH33 SPED BEHAVIOR TECHNICIAN | 153 | 124 | 87 | 89 | 2 | 3.0 | 3.2 | 2.0 | 2.0 | - |
| MH35 SPED COORDINATOR | - | - | 104 | - | (104) | - | - | 1.0 | - | (1.0) |
| MH36 SPED SOCIAL WORKER | 206 | 310 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| MH37 SPED PSYCHOLOGIST | 67 | 64 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (MH30) SPECIAL EDUCATION - SPED | 1,055 | 1,163 | 1,239 | 1,188 | (50) | 13.9 | 15.6 | 14.5 | 13.5 | (1.0) |
| MH55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MH56 LIB LIBRARIAN | 3 | 47 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| MH59 LIB OTHERS | - | - | 4 | 4 | 1 | - | - | - | - | - |
| Subtotal (MH55) LIBRARY AND MEDIA - LIB | 3 | 47 | 53 | 56 | 3 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| MH58 AT RISK | | | | | | | | | | |
| MHAR AT RISK | - | - | - | 440 | 440 | - | - | - | 3.7 | 3.7 |
| Subtotal (MH58) AT RISK | - | - | - | 440 | 440 | - | - | - | 3.7 | 3.7 |
| MH60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MH64 ESL COUNSELOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (MH60) ESL/BILINGUAL - ESL | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| MH70 OTHER PROGRAMS | | | | | | | | | | |
| MH71 MIDDLE GRADE INITIATIVES | - | 25 | 28 | - | (28) | - | - | - | - | - |
| Subtotal (MH70) OTHER PROGRAMS | - | 25 | 28 | - | (28) | - | - | - | - | - |
| MH82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MH83 INSTRUCTIONAL TECH SYSTEM | 16 | - | - | - | - | - | - | - | - | - |
| Subtotal (MH82) INSTRUCTIONAL TECH SYSTEM | 16 | - | - | - | - | - | - | - | - | - |
| MH86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MH87 FAMILY AND COMMUNITY ENGAGEMENT | 30 | - | - | 1 | 1 | - | - | - | - | - |
| Subtotal (MH86) FAMILY AND COMMUNITY ENGAGEMENT | 30 | - | - | 1 | 1 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MH90 CUSTODIAL SERVICES | | | | | | | | | | |
| MH91 CUSTODIAL SERVICES | 269 | 309 | 259 | 258 | (1) | 5.1 | 5.4 | 5.0 | 5.0 | - |
| MH93 CUSTODIAL OTHERS | 16 | 8 | 6 | 5 | (1) | | - | - | - | - |
| Subtotal (MH90) CUSTODIAL SERVICES | 285 | 317 | 265 | 264 | (1) | 5.1 | 5.4 | 5.0 | 5.0 | - |
| MH94 SECURITY | | | | | | | | | | |
| MH95 SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| Subtotal (MH94) SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| MH98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MH99 PROFESSIONAL DEVELOPMENT | | - | 2 | - | (2) | | - | - | - | - |
| Subtotal (MH98) PROFESSIONAL DEVELOPMENT | | - | 2 | - | (2) | | - | - | - | - |
| Total | 3,904 | 4,052 | 4,232 | 4,293 | 61 | 48.6 | 50.3 | 45.0 | 42.0 | (3.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,732 | 3,732 | 4,042 | 4,096 | 53 | 46.6 | 49.5 | 43.1 | 40.1 | (3.0) |
| 0730-OSSE SUB GRANTS TO LEA - SEC1003A | | 99 | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 96 | 112 | 86 | 94 | 8 | 1.0 | 0.8 | 0.8 | 0.9 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 6 | - | 5 | - | (5) | 0.1 | - | 0.0 | - | 0.0 |
| 1734-CONTINGENCY RESERVE | 12 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 58 | 109 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,904 | 4,052 | 4,232 | 4,293 | 61 | 48.6 | 50.3 | 45.0 | 42.0 | (3.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,183 | 3,396 | 3,470 | 3,277 | (193) | 47.9 | 48.7 | 43.5 | 40.5 | (3.0) |
| 0012 REGULAR PAY - OTHER | 32 | 52 | 51 | 54 | 3 | 0.7 | 1.6 | 1.5 | 1.5 | - |
| 0013 ADDITIONAL GROSS PAY | 68 | 57 | 29 | 26 | (3) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 511 | 446 | 479 | 500 | 21 | | - | - | - | - |
| 0015 OVERTIME PAY | 8 | 18 | 5 | 5 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 76 | 36 | 36 | 29 | (7) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 16 | 31 | 19 | 98 | 79 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 10 | 15 | 132 | 300 | 168 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 1 | - | 11 | 4 | (6) | | - | - | - | - |
| Total Comptroller Source Allocation | 3,904 | 4,052 | 4,232 | 4,293 | 61 | 48.6 | 50.3 | 45.0 | 42.0 | (3.0) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.lasallebackus.org>

Address: 501 Riggs Rd. NE, Washington, DC, 20011
Contact: Phone: (202) 671-6340 Fax: (202) 541-3859
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Lamond Riggs, Queens Chapel, Fort Totten, Pleasant Hill
Principal: Nikeysha Jackson (Interim)
nikeysha.jackson@dc.gov



Mission:

The mission of LaSalle-Backus Educational Campus is to be a welcoming and engaging learning community where all students have the opportunity grow academically and socially. LaSalle-Backus, along with the active support of partners in the community, will create a safe haven for students to become educational risk takers, independent thinkers, and problem solvers. The vision of LaSalle-Backus Educational Campus is "A school where effort is honored, rigor is mandated, cultural differences are embraced, and relationships are established."

Student Enrollment Annual Budget

| | | | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 369 | FY 2017: | 5,460 |
| Actual FY 2018: | 363 | FY 2018: | 6,149 |
| Audited FY 2019: | 382 | FY 2019: | 6,084 |
| Projected FY 2020: | 375 | Approved FY 2020: | 6,711 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CH05 TEXTBOOKS | | | | | | | | | | |
| CH06 TEXTBOOKS | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (CH05) TEXTBOOKS | 0 | - | - | - | - | - | - | - | - | - |
| CH10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CH11 PRINCIPAL / ASSISTANT PRINCIPAL | 303 | 399 | 426 | 443 | 18 | 1.9 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (CH10) SCHOOL LEADERSHIP | 303 | 399 | 426 | 443 | 18 | 1.9 | 3.2 | 3.0 | 3.0 | - |
| CH13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CH14 ADMINISTRATIVE OFFICER | 190 | (2) | - | - | - | 4.0 | - | - | - | - |
| CH15 BUSINESS MANAGER | 17 | 72 | 76 | 78 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| CH18 OFFICE STAFF | 57 | 89 | 94 | 97 | 3 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| CH19 OTHERS | 12 | 9 | 11 | 3 | (8) | - | - | - | - | - |
| Subtotal (CH13) SCHOOL ADMINISTRATIVE SUPPORT | 275 | 168 | 181 | 178 | (3) | 5.1 | 3.2 | 3.0 | 3.0 | - |
| CH20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CH21 GE TEACHER | 1,405 | 1,808 | 1,790 | 1,452 | (338) | 14.0 | 19.5 | 18.0 | 14.0 | (4.0) |
| CH22 GE AIDE | 48 | 103 | 87 | 62 | (25) | - | 4.3 | 2.2 | 1.5 | (0.7) |
| CH24 GE COUNSELOR | 54 | - | - | - | - | 1.0 | - | - | - | - |
| CH25 GE COORDINATOR | 109 | 60 | 53 | - | (53) | 2.0 | 1.1 | 1.0 | - | (1.0) |
| CH26 GE INSTRUCTIONAL COACH | 184 | 128 | 99 | 140 | 41 | 2.0 | 1.1 | 1.0 | 1.4 | 0.4 |
| CH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | | 23 | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| CH28 RELATED ART TEACHER | 277 | 350 | 396 | 415 | 19 | 3.5 | 4.3 | 4.0 | 4.0 | - |
| CH29 GE OTHERS | 36 | 63 | 110 | 15 | (95) | - | - | - | - | - |
| Subtotal (CH20) GENERAL EDUCATION - GE | 2,112 | 2,535 | 2,634 | 2,085 | (550) | 22.6 | 30.2 | 27.2 | 20.8 | (6.4) |
| CH30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CH31 SPED TEACHER | 641 | 700 | 693 | 830 | 137 | 7.1 | 7.6 | 7.0 | 8.0 | 1.0 |
| CH32 SPED AIDE | 77 | 75 | 87 | 124 | 37 | 2.2 | 1.6 | 2.2 | 3.0 | 0.7 |
| CH33 SPED BEHAVIOR TECHNICIAN | 91 | 103 | 87 | 133 | 47 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| CH35 SPED COORDINATOR | 110 | - | - | - | - | - | 1.1 | - | - | - |
| CH36 SPED SOCIAL WORKER | 226 | 399 | 396 | 311 | (85) | 2.0 | 3.2 | 4.0 | 3.0 | (1.0) |
| CH37 SPED PSYCHOLOGIST | 61 | 88 | 99 | 104 | 5 | 0.5 | 0.5 | 1.0 | 1.0 | - |
| CH39 SPED OTHERS | - | - | - | 0 | 0 | - | - | - | - | - |
| Subtotal (CH30) SPECIAL EDUCATION - SPED | 1,206 | 1,365 | 1,361 | 1,502 | 141 | 13.8 | 16.2 | 16.2 | 18.0 | 1.7 |
| CH40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CH41 ECE TEACHER | 354 | 382 | 297 | 622 | 326 | 5.0 | 3.2 | 3.0 | 6.0 | 3.0 |
| CH42 ECE AIDE | 118 | 91 | 87 | 124 | 37 | 3.6 | 1.6 | 2.2 | 3.0 | 0.7 |
| Subtotal (CH40) EARLY CHILDHOOD EDUCATION - ECE | 472 | 473 | 384 | 746 | 362 | 8.6 | 4.8 | 5.2 | 9.0 | 3.7 |
| CH50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CH51 ASP TEACHER | 47 | 67 | 18 | 12 | (6) | - | - | - | - | - |
| CH52 ASP AIDE | 17 | 22 | 17 | 11 | (6) | - | - | - | - | - |
| CH53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (CH50) AFTERSCHOOLS PROGRAM - ASP | 64 | 89 | 42 | 23 | (18) | - | - | - | - | - |
| CH55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CH56 LIB LIBRARIAN | 58 | 75 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CH59 LIB OTHERS | - | - | 17 | 7 | (10) | - | - | - | - | - |
| Subtotal (CH55) LIBRARY AND MEDIA - LIB | 58 | 75 | 116 | 111 | (5) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CH58 AT RISK | | | | | | | | | | |
| CHAR AT RISK | - | - | - | 454 | 454 | - | - | - | 4.4 | 4.4 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (CH58) AT RISK | | - | - | 454 | 454 | | - | - | 4.4 | 4.4 |
| CH60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CH61 ESL TEACHER | 537 | 645 | 594 | 726 | 132 | 5.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| CH64 ESL COUNSELOR | 125 | 135 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (CH60) ESL/BILINGUAL - ESL | 662 | 780 | 693 | 830 | 137 | 6.1 | 7.6 | 7.0 | 8.0 | 1.0 |
| CH70 OTHER PROGRAMS | | | | | | | | | | |
| CH71 MIDDLE GRADE INITIATIVES | | 23 | 28 | - | (28) | | - | - | - | - |
| Subtotal (CH70) OTHER PROGRAMS | | 23 | 28 | - | (28) | | - | - | - | - |
| CH82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CH83 INSTRUCTIONAL TECH SYSTEM | 32 | - | - | - | - | | - | - | - | - |
| Subtotal (CH82) INSTRUCTIONAL TECH SYSTEM | 32 | - | - | - | - | | - | - | - | - |
| CH86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CH87 FAMILY AND COMMUNITY ENGAGEMENT | 41 | (1) | - | 3 | 3 | | - | - | - | - |
| Subtotal (CH86) FAMILY AND COMMUNITY ENGAGEMENT | 41 | (1) | - | 3 | 3 | | - | - | - | - |
| CH90 CUSTODIAL SERVICES | | | | | | | | | | |
| CH91 CUSTODIAL SERVICES | 215 | 233 | 207 | 216 | 9 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CH93 CUSTODIAL OTHERS | 18 | 9 | 13 | 13 | 0 | | - | - | - | - |
| Subtotal (CH90) CUSTODIAL SERVICES | 233 | 242 | 219 | 228 | 9 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CH94 SECURITY | | | | | | | | | | |
| CH95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (CH94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Total | 5,460 | 6,149 | 6,084 | 6,711 | 627 | 63.2 | 70.7 | 66.7 | 71.1 | 4.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,958 | 5,793 | 5,792 | 6,409 | 617 | 59.8 | 69.6 | 64.1 | 68.5 | 4.4 |
| 0706-STATE EDUCATION OFFICE | 34 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 264 | 155 | 160 | 175 | 15 | 2.2 | 1.1 | 1.5 | 1.7 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 9 | - | (9) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 20 | 23 | 23 | - | | - | - | - | - |
| 0813-DEPARTMENT OF STUDENT TRANSPORTATION | 25 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 117 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 53 | 174 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 7 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,460 | 6,149 | 6,084 | 6,711 | 627 | 63.2 | 70.7 | 66.7 | 71.1 | 4.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,397 | 5,104 | 4,955 | 5,250 | 295 | 56.4 | 67.4 | 60.7 | 63.0 | 2.3 |
| 0012 REGULAR PAY - OTHER | 94 | 62 | 204 | 296 | 92 | 6.8 | 3.2 | 5.9 | 8.1 | 2.2 |
| 0013 ADDITIONAL GROSS PAY | 156 | 106 | 107 | 78 | (29) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 703 | 756 | 702 | 832 | 130 | | - | - | - | - |
| 0015 OVERTIME PAY | 19 | 17 | 2 | 8 | 6 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 36 | 33 | 43 | 60 | 17 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 25 | 38 | 40 | 37 | (3) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 4 | 20 | 10 | 128 | 118 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 25 | 13 | 20 | 22 | 1 | | - | - | - | - |
| Total Comptroller Source Allocation | 5,460 | 6,149 | 6,084 | 6,711 | 627 | 63.2 | 70.7 | 66.7 | 71.1 | 4.5 |

(Numbers may not add up due to rounding)

Lafayette Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://www.lafayettehsa.org/>

Address: 5701 Broad Branch Rd. NW, Washington, DC, 20015
Contact: Phone: (202) 282-0116 Fax: (202) 282-1126
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Hawthorne, Barnaby Woods, Chevy Chase
Principal: Carrie Broquard
carrie.broquard@dc.gov



Mission:

Lafayette provides a special learning environment with talented, dedicated teachers and other staff members supported by an active community body. Lafayette's mission is to help our students reach their full potential through creative, challenging, and fun learning experiences in a supportive, nurturing environment. An emphasis on integrating the arts into all subject areas enriches every student's learning experience at Lafayette and beyond. Additionally, we have a school wide Peace and Mindfulness program to support our positive school culture. The school site shares its grounds with Lafayette Park and the Lafayette Recreation Center, affording the children plenty of room to play and explore outdoors. We will be starting SY16-17 in a brand new building that will house our 700+ PK - 5th graders.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 761 | FY 2017: | 6,888 |
| Actual FY 2018: | 816 | FY 2018: | 8,208 |
| Audited FY 2019: | 887 | FY 2019: | 7,961 |
| Projected FY 2020: | 950 | Approved FY 2020: | 9,018 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LA10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LA11 PRINCIPAL/ASSISTANT PRINCIPAL | 438 | 405 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (LA10) SCHOOL LEADERSHIP | 438 | 405 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LA13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LA18 OFFICE STAFF | 134 | 189 | 163 | 167 | 5 | 2.0 | 2.7 | 3.0 | 3.0 | - |
| LA19 OTHERS | 8 | 41 | - | - | - | - | - | - | - | - |
| Subtotal (LA13) SCHOOL ADMINISTRATIVE SUPPORT | 142 | 230 | 163 | 167 | 5 | 2.0 | 2.7 | 3.0 | 3.0 | - |
| LA20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LA21 GE TEACHER | 2,597 | 2,846 | 3,366 | 3,320 | (46) | 29.2 | 36.9 | 34.0 | 32.0 | (2.0) |
| LA22 GE AIDE | 221 | 233 | 174 | 185 | 12 | - | 4.0 | 4.4 | 4.4 | - |
| LA24 GE COUNSELOR | 229 | 219 | - | 156 | 156 | 2.0 | 1.6 | - | 1.5 | 1.5 |
| LA25 GE COORDINATOR | | 21 | 99 | - | (99) | | | 1.0 | - | (1.0) |
| LA26 GE INSTRUCTIONAL COACH | 225 | 319 | 198 | 311 | 113 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| LA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | | 43 | 198 | 135 | (63) | | | 2.0 | 1.3 | (0.7) |
| LA28 RELATED ART TEACHER | 662 | 739 | 742 | 674 | (68) | 7.1 | 7.6 | 7.5 | 6.5 | (1.0) |
| LA29 GE OTHERS | 18 | 92 | 104 | 116 | 11 | | | | | |
| Subtotal (LA20) GENERAL EDUCATION - GE | 3,952 | 4,512 | 4,881 | 4,897 | 16 | 40.3 | 52.2 | 50.9 | 48.7 | (2.2) |
| LA30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| LA31 SPED TEACHER | 533 | 850 | 643 | 726 | 83 | 4.0 | 6.5 | 6.5 | 7.0 | 0.5 |
| LA32 SPED AIDE | 47 | 101 | 116 | 155 | 39 | 0.7 | 2.4 | 3.0 | 3.7 | 0.7 |
| LA35 SPED COORDINATOR | 13 | 111 | 99 | 99 | 0 | - | 1.1 | 1.0 | 1.0 | - |
| LA36 SPED SOCIAL WORKER | 19 | 109 | 99 | 207 | 109 | - | 0.5 | 1.0 | 2.0 | 1.0 |
| LA37 SPED PSYCHOLOGIST | 28 | 95 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| LA39 SPED OTHERS | | - | 1 | - | (1) | | | | | |
| Subtotal (LA30) SPECIAL EDUCATION -SPED | 639 | 1,266 | 1,057 | 1,291 | 234 | 5.3 | 11.5 | 12.5 | 14.7 | 2.2 |
| LA40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LA41 ECE TEACHER | 910 | 1,046 | 495 | 1,037 | 543 | 10.1 | 5.4 | 5.0 | 10.0 | 5.0 |
| LA42 ECE AIDE | 142 | 150 | 145 | 124 | (21) | 7.2 | 4.0 | 3.7 | 3.0 | (0.7) |
| Subtotal (LA40) EARLY CHILDHOOD EDUCATION - ECE | 1,053 | 1,196 | 640 | 1,161 | 521 | 17.3 | 9.4 | 8.7 | 13.0 | 4.3 |
| LA55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LA56 LIB LIBRARIAN | 65 | 74 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LA57 LIB AIDE-TECH | | - | - | 43 | 43 | | | | 1.0 | 1.0 |
| LA59 LIB OTHERS | | - | 17 | 19 | 2 | | | | | |
| Subtotal (LA55) LIBRARY AND MEDIA - LIB | 65 | 74 | 116 | 165 | 49 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| LA58 AT RISK | | | | | | | | | | |
| LAAR AT RISK | | - | - | 76 | 76 | | | | 0.7 | 0.7 |
| Subtotal (LA58) AT RISK | | | | 76 | 76 | | | | 0.7 | 0.7 |
| LA60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LA61 ESL TEACHER | 110 | 128 | 198 | 311 | 113 | 1.0 | 1.1 | 2.0 | 3.0 | 1.0 |
| LA64 ESL COUNSELOR | | - | 148 | - | (148) | | | 1.5 | - | (1.5) |
| Subtotal (LA60) ESL/BILINGUAL - ESL | 110 | 128 | 346 | 311 | (35) | 1.0 | 1.1 | 3.5 | 3.0 | (0.5) |
| LA66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| LA67 VOCED TEACHER | 74 | - | - | - | - | | | | | |
| Subtotal (LA66) VOCATIONAL EDUCATION - VOCED | 74 | | | | | | | | | |
| LA82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LA83 INSTRUCTIONAL TECH SYSTEM | - | - | - | - | - | 1.0 | 1.1 | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (LA82) INSTRUCTIONAL TECH SYSTEM | - | - | - | - | - | 1.0 | 1.1 | - | - | - |
| LA90 CUSTODIAL SERVICES | | | | | | | | | | |
| LA91 CUSTODIAL SERVICES | 386 | 375 | 284 | 350 | 65 | 6.1 | 8.6 | 6.0 | 7.0 | 1.0 |
| LA93 CUSTODIAL OTHERS | 13 | 13 | 49 | 28 | (21) | | - | - | - | - |
| Subtotal (LA90) CUSTODIAL SERVICES | 399 | 388 | 334 | 378 | 44 | 6.1 | 8.6 | 6.0 | 7.0 | 1.0 |
| LA94 SECURITY | | | | | | | | | | |
| LA95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (LA94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| LA98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LA99 PROFESSIONAL DEVELOPMENT | 15 | 9 | - | 20 | 20 | | - | - | - | - |
| Subtotal (LA98) PROFESSIONAL DEVELOPMENT | 15 | 9 | - | 20 | 20 | | - | - | - | - |
| Total | 6,888 | 8,208 | 7,961 | 9,018 | 1,057 | 77.1 | 90.9 | 88.6 | 95.1 | 6.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 6,153 | 7,796 | 7,644 | 8,686 | 1,042 | 73.2 | 90.7 | 85.4 | 92.1 | 6.7 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 15 | 7 | 20 | 20 | - | 0.9 | 0.2 | 0.2 | - | (0.2) |
| 0799-FEDERAL MEDICAID TRANSFER | | 11 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 596 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 297 | 311 | 14 | 3.0 | - | 3.0 | 3.0 | - |
| 8200-FEDERAL GRANTS | 123 | 394 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 6,888 | 8,208 | 7,961 | 9,018 | 1,057 | 77.1 | 90.9 | 88.6 | 95.1 | 6.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,535 | 6,508 | 6,475 | 7,183 | 708 | 67.1 | 80.6 | 77.5 | 84.0 | 6.5 |
| 0012 REGULAR PAY - OTHER | 235 | 322 | 382 | 403 | 21 | 9.9 | 10.4 | 11.1 | 11.1 | - |
| 0013 ADDITIONAL GROSS PAY | 38 | 31 | - | - | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 986 | 1,140 | 933 | 1,138 | 205 | | - | - | - | - |
| 0015 OVERTIME PAY | 40 | 52 | - | - | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 39 | 127 | 148 | 142 | (6) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 15 | 24 | 5 | 20 | 15 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | 2 | - | 108 | 108 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 0 | 1 | 18 | 24 | 6 | | - | - | - | - |
| Total Comptroller Source Allocation | 6,888 | 8,208 | 7,961 | 9,018 | 1,057 | 77.1 | 90.9 | 88.6 | 95.1 | 6.5 |

(Numbers may not add up due to rounding)

Langdon Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.langdonelementaryschool.org/>

Address: 1900 Evarts St. NE, Washington, DC, 20018
Contact: Phone: (202) 576-6048 Fax: (202) 576-7976
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Kemi Baltimore-Husbands
kemi.husbands@dc.gov



Mission:

Langdon Elementary School's mission and vision, serving Pre-K - 5th grade students, is to support and inspire every child to think, to learn, to care, to be relentless, and to graduate prepared loving self, while making an impact on our changing world. We foster an ongoing exchange of ideas and resources through STEAM for our students, parents, and educators to achieve our goals through project-based, blended learning. Our early childhood programming includes two programs: Montessori and Creative Curriculum. We are certified and accredited by both AMI and Head Start. Our three priorities are building relationships to foster life-long learning, using data to drive instruction, and continually providing high engagement through content to support all students to find success.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 323 | FY 2017: | 4,006 |
| Actual FY 2018: | 324 | FY 2018: | 4,354 |
| Audited FY 2019: | 353 | FY 2019: | 4,362 |
| Projected FY 2020: | 376 | Approved FY 2020: | 4,829 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CG10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CG11 PRINCIPAL/ASSISTANT PRINCIPAL | 269 | 279 | 295 | 293 | (2) | 2.0 | 2.2 | 2.0 | 1.9 | (0.1) |
| Subtotal (CG10) SCHOOL LEADERSHIP | 269 | 279 | 295 | 293 | (2) | 2.0 | 2.2 | 2.0 | 1.9 | (0.1) |
| CG13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CG14 ADMINISTRATIVE OFFICER | 82 | 89 | 94 | - | (94) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CG16 REGISTRAR | - | - | 57 | - | (57) | - | - | 1.0 | - | (1.0) |
| CG17 DEAN OF STUDENTS | 60 | 58 | 48 | - | (48) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| CG18 OFFICE STAFF | 55 | 106 | 79 | 82 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CG19 OTHERS | - | 3 | 3 | - | (3) | - | - | - | - | - |
| Subtotal (CG13) SCHOOL ADMINISTRATIVE SUPPORT | 197 | 257 | 281 | 82 | (199) | 3.5 | 3.8 | 4.5 | 2.0 | (2.5) |
| CG20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CG21 GE TEACHER | 1,116 | 1,351 | 1,196 | 1,245 | 49 | 10.9 | 13.6 | 12.0 | 12.0 | 0.0 |
| CG22 GE AIDE | 113 | 109 | 87 | 93 | 6 | 1.4 | 2.4 | 2.2 | 2.2 | - |
| CG24 GE COUNSELOR | - | - | - | - | - | 0.5 | - | - | - | - |
| CG25 GE COORDINATOR | - | 7 | - | - | - | - | - | - | - | - |
| CG26 GE INSTRUCTIONAL COACH | 70 | 41 | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| CG28 RELATED ART TEACHER | 259 | 317 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| CG29 GE OTHERS | 93 | 40 | 100 | 38 | (62) | - | - | - | - | - |
| Subtotal (CG20) GENERAL EDUCATION - GE | 1,650 | 1,865 | 1,779 | 1,791 | 12 | 16.9 | 19.2 | 18.2 | 18.2 | 0.0 |
| CG30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CG31 SPED TEACHER | 310 | 338 | 396 | 415 | 19 | 3.0 | 4.3 | 4.0 | 4.0 | - |
| CG32 SPED AIDE | 85 | 51 | 116 | 124 | 8 | 1.4 | 1.6 | 3.0 | 3.0 | - |
| CG36 SPED SOCIAL WORKER | 97 | 114 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CG37 SPED PSYCHOLOGIST | 35 | 13 | 49 | 104 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| Subtotal (CG30) SPECIAL EDUCATION - SPED | 526 | 516 | 660 | 746 | 86 | 6.0 | 7.6 | 8.5 | 9.0 | 0.5 |
| CG40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CG41 ECE TEACHER | 523 | 646 | 495 | 726 | 231 | 6.1 | 5.4 | 5.0 | 7.0 | 2.0 |
| CG42 ECE AIDE | 182 | 177 | 145 | 155 | 10 | 4.3 | 4.0 | 3.7 | 3.7 | - |
| Subtotal (CG40) EARLY CHILDHOOD EDUCATION - ECE | 705 | 823 | 640 | 881 | 241 | 10.4 | 9.4 | 8.7 | 10.7 | 2.0 |
| CG50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CG51 ASP TEACHER | 25 | 27 | 24 | 12 | (12) | - | - | - | - | - |
| CG52 ASP AIDE | 45 | 36 | 22 | 17 | (6) | - | - | - | - | - |
| CG53 ASP COORDINATOR | 71 | 79 | 68 | - | (68) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (CG50) AFTERSCHOOLS PROGRAM - ASP | 141 | 142 | 115 | 29 | (86) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CG55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CG56 LIB LIBRARIAN | 95 | 115 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CG57 LIB AIDE-TECH | 43 | - | - | - | - | - | - | - | - | - |
| CG59 LIB OTHERS | - | - | 17 | 15 | (1) | - | - | - | - | (-) |
| Subtotal (CG55) LIBRARY AND MEDIA - LIB | 138 | 115 | 116 | 119 | 3 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CG58 AT RISK | | | | | | | | | | |
| CGAR AT RISK | - | - | - | 488 | 488 | - | - | - | 5.1 | 5.1 |
| Subtotal (CG58) AT RISK | - | - | - | 488 | 488 | - | - | - | 5.1 | 5.1 |
| CG60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CG61 ESL TEACHER | 108 | 75 | 198 | 104 | (94) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| Subtotal (CG60) ESL/BILINGUAL - ESL | 108 | 75 | 198 | 104 | (94) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| CG82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CG83 INSTRUCTIONAL TECH SYSTEM | 54 | 56 | 47 | - | (47) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (CG82) INSTRUCTIONAL TECH SYSTEM | 54 | 56 | 47 | - | (47) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CG86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CG87 FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 2 | 2 | | - | - | - | - |
| Subtotal (CG86) FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 2 | 2 | | - | - | - | - |
| CG90 CUSTODIAL SERVICES | | | | | | | | | | |
| CG91 CUSTODIAL SERVICES | 202 | 209 | 215 | 223 | 8 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CG93 CUSTODIAL OTHERS | 16 | 14 | 16 | 15 | (1) | | - | - | - | - |
| Subtotal (CG90) CUSTODIAL SERVICES | 218 | 223 | 231 | 238 | 7 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CG94 SECURITY | | | | | | | | | | |
| CG95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (CG94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| CG98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CG99 PROFESSIONAL DEVELOPMENT | | - | 2 | 2 | - | | - | - | - | - |
| Subtotal (CG98) PROFESSIONAL DEVELOPMENT | | - | 2 | 2 | - | | - | - | - | - |
| Total | 4,006 | 4,354 | 4,362 | 4,829 | 466 | 47.0 | 50.7 | 50.9 | 52.9 | 2.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,574 | 4,061 | 4,090 | 4,547 | 457 | 44.7 | 49.7 | 48.5 | 50.4 | 1.9 |
| 0706-STATE EDUCATION OFFICE | 31 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 117 | 138 | 142 | 155 | 13 | 1.2 | 1.0 | 1.3 | 1.5 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 23 | 23 | 23 | - | | - | - | - | - |
| 0813-DEPARTMENT OF STUDENT TRANSPORTATION | 12 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 209 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 56 | 130 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,006 | 4,354 | 4,362 | 4,829 | 466 | 47.0 | 50.7 | 50.9 | 52.9 | 2.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,010 | 3,429 | 3,354 | 3,680 | 326 | 38.8 | 42.7 | 42.0 | 44.0 | 2.0 |
| 0012 REGULAR PAY - OTHER | 231 | 209 | 306 | 323 | 17 | 8.2 | 8.0 | 8.9 | 8.9 | - |
| 0013 ADDITIONAL GROSS PAY | 89 | 111 | 80 | 80 | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 542 | 524 | 498 | 600 | 103 | | - | - | - | - |
| 0015 OVERTIME PAY | 24 | 20 | 20 | 15 | (5) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 36 | 33 | 41 | 33 | (8) | | - | - | - | - |
| 0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC | | 0 | - | - | - | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 3 | 17 | 18 | 14 | (4) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 68 | 6 | 10 | 64 | 54 | | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 2 | 3 | 4 | 4 | - | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 1 | 3 | 33 | 16 | (17) | | - | - | - | - |
| Total Comptroller Source Allocation | 4,006 | 4,354 | 4,362 | 4,829 | 466 | 47.0 | 50.7 | 50.9 | 52.9 | 2.0 |

(Numbers may not add up due to rounding)

Langley Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.langleyelementary.org>

Address: 101 T Street NE, Washington, DC, 20002
Contact: Phone: (202) 724-4223 Fax: (202) 832-1377
Hours: 8:15 a.m. - 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Vanessa Drumm
vanessa.drumm@dc.gov



Mission:

Located in Northeast Washington DC, Langley Elementary is a small neighborhood school for students from the NoMA, Eckington, Bloomingdale and Edgewood communities. Our vision is to create a joyful, welcoming environment for children by delivering rigorous academic curriculum, teaching social emotional skills, and engaging all stakeholders through affirming relationships. At Langley, we educate the whole child to prepare them for college and career in the real world.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 284 | FY 2017: | 4,973 |
| Actual FY 2018: | 275 | FY 2018: | 5,021 |
| Audited FY 2019: | 290 | FY 2019: | 4,780 |
| Projected FY 2020: | 316 | Approved FY 2020: | 5,508 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LB10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LB11 PRINCIPAL/ASSISTANT PRINCIPAL | 240 | 250 | 295 | 306 | 12 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LB10) SCHOOL LEADERSHIP | 240 | 250 | 295 | 306 | 12 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| LB13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LB14 ADMINISTRATIVE OFFICER | | 25 | 61 | 215 | 154 | | - | 0.5 | 2.0 | 1.5 |
| LB15 BUSINESS MANAGER | 67 | 59 | - | - | - | 1.0 | 1.1 | - | - | - |
| LB16 REGISTRAR | | 19 | 46 | - | (46) | | - | 1.0 | - | (1.0) |
| LB17 DEAN OF STUDENTS | 6 | - | 96 | - | (96) | | - | 1.0 | - | (1.0) |
| LB18 OFFICE STAFF | 63 | 51 | - | 56 | 56 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| LB19 OTHERS | 9 | 12 | 8 | 9 | 2 | | - | - | - | - |
| Subtotal (LB13) SCHOOL ADMINISTRATIVE SUPPORT | 146 | 166 | 210 | 280 | 70 | 2.0 | 2.2 | 2.5 | 3.0 | 0.5 |
| LB20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LB21 GE TEACHER | 987 | 1,145 | 997 | 830 | (167) | 11.0 | 12.5 | 10.0 | 8.0 | (2.0) |
| LB22 GE AIDE | 67 | 69 | 58 | 62 | 4 | - | 2.4 | 1.5 | 1.5 | - |
| LB25 GE COORDINATOR | 13 | 56 | - | - | - | 0.5 | 1.1 | - | - | - |
| LB26 GE INSTRUCTIONAL COACH | 15 | 126 | 99 | 104 | 5 | | - | 1.0 | 1.0 | - |
| LB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | (3) | - | - | - | - | | - | - | - | - |
| LB28 RELATED ART TEACHER | 952 | 325 | 297 | 311 | 14 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| LB29 GE OTHERS | 53 | 105 | 106 | 69 | (37) | | - | - | - | - |
| Subtotal (LB20) GENERAL EDUCATION - GE | 2,084 | 1,827 | 1,557 | 1,376 | (180) | 15.5 | 19.2 | 15.5 | 13.5 | (2.0) |
| LB30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| LB31 SPED TEACHER | 841 | 977 | 742 | 830 | 88 | 9.1 | 9.7 | 7.5 | 8.0 | 0.5 |
| LB32 SPED AIDE | 285 | 268 | 290 | 309 | 19 | 7.2 | 8.0 | 7.4 | 7.4 | - |
| LB33 SPED BEHAVIOR TECHNICIAN | 144 | 138 | 87 | 133 | 47 | 3.0 | 3.2 | 2.0 | 3.0 | 1.0 |
| LB35 SPED COORDINATOR | 22 | 98 | 154 | 5 | (148) | | - | 1.5 | 0.0 | (1.4) |
| LB36 SPED SOCIAL WORKER | 185 | 191 | 247 | 259 | 12 | 1.5 | 1.6 | 2.5 | 2.5 | - |
| LB37 SPED PSYCHOLOGIST | 61 | 65 | 99 | 104 | 5 | 0.5 | 0.5 | 1.0 | 1.0 | - |
| LB39 SPED OTHERS | | - | - | 0 | 0 | | - | - | - | - |
| Subtotal (LB30) SPECIAL EDUCATION -SPED | 1,538 | 1,736 | 1,619 | 1,641 | 22 | 21.3 | 23.1 | 21.9 | 22.0 | 0.0 |
| LB40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LB41 ECE TEACHER | 456 | 456 | 594 | 830 | 236 | 7.1 | 5.4 | 6.0 | 8.0 | 2.0 |
| LB42 ECE AIDE | 154 | 201 | 145 | 155 | 10 | 4.3 | 3.2 | 3.7 | 3.7 | - |
| Subtotal (LB40) EARLY CHILDHOOD EDUCATION - ECE | 610 | 657 | 739 | 984 | 246 | 11.4 | 8.6 | 9.7 | 11.7 | 2.0 |
| LB45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LB46 EDAY TEACHER | | 1 | - | - | - | | - | - | - | - |
| Subtotal (LB45) EXTENDED DAY - EDAY | | 1 | - | - | - | | - | - | - | - |
| LB50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LB51 ASP TEACHER | 43 | 43 | 18 | 12 | (6) | | - | - | - | - |
| LB52 ASP AIDE | 29 | 14 | 17 | 11 | (6) | | - | - | - | - |
| LB53 ASP COORDINATOR | | - | 7 | - | (7) | | - | - | - | - |
| Subtotal (LB50) AFTERSCHOOLS PROGRAM - ASP | 73 | 58 | 42 | 23 | (18) | | - | - | - | - |
| LB55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LB56 LIB LIBRARIAN | | 18 | 49 | 104 | 54 | | 0.5 | 0.5 | 1.0 | 0.5 |
| LB59 LIB OTHERS | | - | 5 | 6 | 1 | | - | - | - | - |
| Subtotal (LB55) LIBRARY AND MEDIA - LIB | | 18 | 55 | 110 | 55 | | 0.5 | 0.5 | 1.0 | 0.5 |
| LB58 AT RISK | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LBAR AT RISK | | - | - | 409 | 409 | | - | - | 3.0 | 3.0 |
| Subtotal (LB58) AT RISK | | - | - | 409 | 409 | | - | - | 3.0 | 3.0 |
| LB60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LB61 ESL TEACHER | 17 | 109 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| Subtotal (LB60) ESL/BILINGUAL - ESL | 17 | 109 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| LB82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LB83 INSTRUCTIONAL TECH SYSTEM | 54 | - | - | - | - | | - | - | - | - |
| Subtotal (LB82) INSTRUCTIONAL TECH SYSTEM | 54 | - | - | - | - | - | - | - | - | - |
| LB86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LB87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | | - | - | - | - |
| Subtotal (LB86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | - | - | - | - | - |
| LB90 CUSTODIAL SERVICES | | | | | | | | | | |
| LB91 CUSTODIAL SERVICES | 199 | 188 | 160 | 213 | 53 | 3.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| LB93 CUSTODIAL OTHERS | 10 | 9 | 6 | 5 | (1) | | - | - | - | - |
| Subtotal (LB90) CUSTODIAL SERVICES | 209 | 197 | 166 | 218 | 52 | 3.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| LB94 SECURITY | | | | | | | | | | |
| LB95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (LB94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Total | 4,973 | 5,021 | 4,780 | 5,508 | 728 | 54.3 | 60.1 | 56.1 | 61.1 | 5.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,068 | 4,724 | 4,540 | 5,259 | 719 | 52.2 | 59.1 | 53.9 | 58.8 | 5.0 |
| 0706-STATE EDUCATION OFFICE | 52 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 112 | 131 | 122 | 133 | 11 | 1.1 | 1.0 | 1.2 | 1.3 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 7 | - | (7) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 16 | 12 | 12 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 0 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 686 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 47 | 149 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,973 | 5,021 | 4,780 | 5,508 | 728 | 54.3 | 60.1 | 56.1 | 61.1 | 5.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,855 | 3,766 | 3,623 | 4,089 | 466 | 41.8 | 46.5 | 43.5 | 48.5 | 5.0 |
| 0012 REGULAR PAY - OTHER | 317 | 331 | 433 | 457 | 23 | 12.5 | 13.6 | 12.6 | 12.6 | - |
| 0013 ADDITIONAL GROSS PAY | 98 | 119 | 76 | 68 | (9) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 560 | 654 | 552 | 682 | 130 | | - | - | - | - |
| 0015 OVERTIME PAY | 28 | 22 | 5 | 5 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 47 | 38 | 25 | 33 | 9 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 9 | 12 | 10 | 90 | 79 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 23 | 45 | 32 | 70 | 38 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 36 | 33 | 23 | 14 | (9) | | - | - | - | - |
| Total Comptroller Source Allocation | 4,973 | 5,021 | 4,780 | 5,508 | 728 | 54.3 | 60.1 | 56.1 | 61.1 | 5.0 |

(Numbers may not add up due to rounding)

Lawrence E. Boone Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.orrelementary.org/

Address: 2200 Minnesota Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 671-6240 Fax: (202) 645-3292
Hours: 8:40a.m. - 4:15p.m.-- M-Th & 8:40a.m. - 3:15p.m.--Fri.
Grades:
Ward: 8
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Carolyn Jackson-King
carolyn.jackson-king@dc.gov



Mission:

Orr Elementary School is located in Southeast DC. In addition to offering a high-quality core curriculum and teaching Social Studies and Science, our students also have the opportunity to participate in our arts program, library media center, music, computer, art, foreign language, and physical education classes. To supplement our rigorous academic curriculum, we offer a variety of extracurricular activities including our partnerships with Young Playwrights Theater, SHINE, and DC Scores. We offer our working parents before and after care while also including soccer, basketball, Girls on the Run and many clubs to keep students engaged after school. We have a brand new, state-of-the-art library and a parent center run by our full-time parent coordinator.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 408 | FY 2017: | 4,818 |
| Actual FY 2018: | 404 | FY 2018: | 5,153 |
| Audited FY 2019: | 430 | FY 2019: | 5,057 |
| Projected FY 2020: | 448 | Approved FY 2020: | 5,587 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LM10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LM11 PRINCIPAL/ASSISTANT PRINCIPAL | 400 | 400 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (LM10) SCHOOL LEADERSHIP | 400 | 400 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LM13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LM14 ADMINISTRATIVE OFFICER | 183 | 185 | 174 | 125 | (50) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LM15 BUSINESS MANAGER | 37 | - | - | - | - | - | - | - | - | - |
| LM16 REGISTRAR | | 13 | - | - | - | - | - | - | - | - |
| LM18 OFFICE STAFF | 94 | 80 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LM19 OTHERS | 4 | - | - | 6 | 6 | - | - | - | - | - |
| Subtotal (LM13) SCHOOL ADMINISTRATIVE SUPPORT | 318 | 278 | 228 | 186 | (42) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| LM20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LM21 GE TEACHER | 1,277 | 1,652 | 1,599 | 1,349 | (250) | 13.9 | 18.6 | 16.0 | 13.0 | (3.0) |
| LM22 GE AIDE | 53 | 44 | 87 | 124 | 37 | 0.7 | 3.1 | 2.2 | 3.2 | 1.0 |
| LM25 GE COORDINATOR | 70 | 67 | 53 | - | (53) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LM26 GE INSTRUCTIONAL COACH | 133 | 147 | 99 | 39 | (60) | 1.0 | 1.1 | 1.0 | 0.4 | (0.6) |
| LM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 106 | - | 99 | - | (99) | 1.0 | 0.8 | 1.0 | - | (1.0) |
| LM28 RELATED ART TEACHER | 318 | 395 | 396 | 363 | (33) | 4.0 | 4.3 | 4.0 | 3.5 | (0.5) |
| LM29 GE OTHERS | 57 | 56 | 69 | 23 | (46) | - | - | - | - | - |
| Subtotal (LM20) GENERAL EDUCATION - GE | 2,014 | 2,362 | 2,402 | 1,898 | (504) | 21.7 | 29.0 | 25.2 | 20.1 | (5.1) |
| LM30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| LM31 SPED TEACHER | 295 | 327 | 297 | 415 | 118 | 4.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| LM32 SPED AIDE | 81 | 133 | 87 | 124 | 37 | - | 2.4 | 2.2 | 3.0 | 0.7 |
| LM33 SPED BEHAVIOR TECHNICIAN | | - | - | 44 | 44 | - | - | - | 1.0 | 1.0 |
| LM35 SPED COORDINATOR | 99 | 84 | 99 | - | (99) | - | 1.1 | 1.0 | - | (1.0) |
| LM36 SPED SOCIAL WORKER | 97 | 110 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LM37 SPED PSYCHOLOGIST | 70 | 89 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LM39 SPED OTHERS | | 0 | 0 | - | 0 | - | - | - | - | - |
| Subtotal (LM30) SPECIAL EDUCATION -SPED | 642 | 743 | 681 | 791 | 110 | 6.1 | 8.8 | 8.2 | 10.0 | 1.7 |
| LM40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LM41 ECE TEACHER | 755 | 650 | 594 | 934 | 340 | 9.1 | 6.5 | 6.0 | 9.0 | 3.0 |
| LM42 ECE AIDE | 311 | 349 | 174 | 155 | (19) | 6.5 | 4.7 | 4.4 | 3.7 | (0.7) |
| Subtotal (LM40) EARLY CHILDHOOD EDUCATION - ECE | 1,067 | 999 | 768 | 1,088 | 321 | 15.6 | 11.2 | 10.4 | 12.7 | 2.3 |
| LM45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LM46 EDAY TEACHER | | - | 166 | - | (166) | - | - | - | - | - |
| Subtotal (LM45) EXTENDED DAY - EDAY | | | 166 | | (166) | | | | | |
| LM50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LM51 ASP TEACHER | | - | - | 30 | 30 | - | - | - | - | - |
| LM52 ASP AIDE | 2 | 1 | - | 28 | 28 | - | - | - | - | - |
| LM53 ASP COORDINATOR | | - | - | 7 | 7 | - | - | - | - | - |
| Subtotal (LM50) AFTERSCHOOLS PROGRAM - ASP | 2 | 1 | | 65 | 65 | | | | | |
| LM55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LM56 LIB LIBRARIAN | 90 | 110 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LM57 LIB AIDE-TECH | 41 | 33 | - | - | - | 1.0 | 1.1 | - | - | - |
| LM59 LIB OTHERS | | - | 13 | 14 | 1 | - | - | - | - | - |
| Subtotal (LM55) LIBRARY AND MEDIA - LIB | 131 | 143 | 112 | 14 | (98) | 2.0 | 2.2 | 1.0 | - | (1.0) |
| LM58 AT RISK | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 | |
| LMAR AT RISK | | | - | - | 766 | 766 | | - | - | 6.9 | 6.9 |
| Subtotal (LM58) AT RISK | | | - | - | 766 | 766 | | - | - | 6.9 | 6.9 |
| LM82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | | |
| LM83 INSTRUCTIONAL TECH SYSTEM | 24 | 11 | 47 | - | (47) | | - | 1.0 | - | (1.0) | |
| Subtotal (LM82) INSTRUCTIONAL TECH SYSTEM | 24 | 11 | 47 | - | (47) | | - | 1.0 | - | (1.0) | |
| LM86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | | |
| LM87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - | |
| Subtotal (LM86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - | |
| LM90 CUSTODIAL SERVICES | | | | | | | | | | | |
| LM91 CUSTODIAL SERVICES | 211 | 214 | 216 | 218 | 2 | 4.0 | 4.3 | 4.0 | 4.0 | - | |
| LM93 CUSTODIAL OTHERS | 7 | 3 | 11 | 7 | (5) | | - | - | - | - | |
| Subtotal (LM90) CUSTODIAL SERVICES | 218 | 217 | 227 | 224 | (3) | 4.0 | 4.3 | 4.0 | 4.0 | - | |
| LM94 SECURITY | | | | | | | | | | | |
| LM95 SECURITY | | - | - | 108 | 108 | | - | - | - | - | |
| Subtotal (LM94) SECURITY | | - | - | 108 | 108 | | - | - | - | - | |
| LM98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | | |
| LM99 PROFESSIONAL DEVELOPMENT | 2 | - | - | - | - | | - | - | - | - | |
| Subtotal (LM98) PROFESSIONAL DEVELOPMENT | 2 | - | - | - | - | | - | - | - | - | |
| Total | 4,818 | 5,153 | 5,057 | 5,587 | 530 | 55.5 | 62.0 | 55.9 | 58.6 | 2.7 | |
| Budget by Fund Detail | | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,530 | 4,828 | 4,670 | 5,265 | 595 | 52.7 | 59.8 | 52.2 | 55.8 | 3.6 | |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 162 | 191 | 278 | 195 | (83) | 1.6 | 2.1 | 2.6 | 1.8 | (0.8) | |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 11 | - | 10 | - | (10) | 0.1 | - | 0.1 | - | (0.1) | |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | - | - | 23 | 23 | | - | - | - | - | |
| 1734-CONTINGENCY RESERVE | 72 | - | - | - | - | | - | - | - | - | |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - | |
| 8200-FEDERAL GRANTS | 39 | 134 | - | - | - | | - | - | - | - | |
| 8450-PRIVATE DONATIONS | 4 | - | - | - | - | | - | - | - | - | |
| Total Schoolwide Fund Allocation | 4,818 | 5,153 | 5,057 | 5,587 | 530 | 55.5 | 62.0 | 55.9 | 58.6 | 2.7 | |
| Budget by Comptroller Source | | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,585 | 3,944 | 3,898 | 4,135 | 237 | 46.3 | 51.7 | 47.0 | 49.0 | 2.0 | |
| 0012 REGULAR PAY - OTHER | 259 | 247 | 306 | 349 | 43 | 9.2 | 10.2 | 8.9 | 9.6 | 0.7 | |
| 0013 ADDITIONAL GROSS PAY | 215 | 178 | 166 | 231 | 65 | | - | - | - | - | |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 577 | 622 | 572 | 673 | 101 | | - | - | - | - | |
| 0015 OVERTIME PAY | 91 | 103 | 21 | 10 | (11) | | - | - | - | - | |
| 0020 SUPPLIES AND MATERIALS | 47 | 43 | 69 | 45 | (24) | | - | - | - | - | |
| 0040 OTHER SERVICES AND CHARGES | 32 | 6 | 2 | 14 | 12 | | - | - | - | - | |
| 0041 CONTRACTUAL SERVICES - OTHER | 7 | 8 | 15 | 121 | 106 | | - | - | - | - | |
| 0050 SUBSIDIES AND TRANSFERS | 2 | 2 | - | - | - | | - | - | - | - | |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 2 | 1 | 8 | 9 | 1 | | - | - | - | - | |
| Total Comptroller Source Allocation | 4,818 | 5,153 | 5,057 | 5,587 | 530 | 55.5 | 62.0 | 55.9 | 58.6 | 2.7 | |

(Numbers may not add up due to rounding)

Leckie Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.leckielionsdc.org

Address: 4201 M.L. King Ave. SW, Washington, DC, 20032
Contact: Phone: (202) 645-3330 Fax: (202) 645-3331
Hours: 8:30 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Niyeka Wilson
niyeka.wilson@dc.gov



Mission:

Madeline Victoria Leckie School served students PK3-7th grade and expanded to 8th grade in 2017-18. It is a child-centered, diverse learning community that provides each student with the opportunity, resources and foundation to reach his or her full potential. We work to nurture and develop well-rounded citizens who enjoy school. According to a student satisfaction survey, over 90% of our students love school and would recommend it to a friend! We actively involve parents and the community in supporting student learning and development through our website. Understanding education is the key to our children's success—we've designed programming giving every child the opportunity to accelerate in math, science and humanities. Our scholars will leave with High School Math and Language credits.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 553 | FY 2017: | 5,698 |
| Actual FY 2018: | 558 | FY 2018: | 6,521 |
| Audited FY 2019: | 529 | FY 2019: | 6,648 |
| Projected FY 2020: | 529 | Approved FY 2020: | 7,002 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LC10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LC11 PRINCIPAL/ASSISTANT PRINCIPAL | 354 | 427 | 426 | 306 | (119) | 2.0 | 3.0 | 3.0 | 2.0 | (1.0) |
| Subtotal (LC10) SCHOOL LEADERSHIP | 354 | 427 | 426 | 306 | (119) | 2.0 | 3.0 | 3.0 | 2.0 | (1.0) |
| LC13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LC14 ADMINISTRATIVE OFFICER | 104 | 106 | 202 | 125 | (78) | 2.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| LC15 BUSINESS MANAGER | 21 | 79 | 76 | 78 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| LC16 REGISTRAR | 156 | 86 | 103 | 59 | (44) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| LC18 OFFICE STAFF | 18 | 85 | 40 | - | (40) | - | 2.2 | 1.0 | - | (1.0) |
| LC19 OTHERS | 11 | 9 | 7 | 7 | - | - | - | - | - | - |
| Subtotal (LC13) SCHOOL ADMINISTRATIVE SUPPORT | 311 | 366 | 428 | 269 | (160) | 3.0 | 5.4 | 6.0 | 3.0 | (3.0) |
| LC20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LC21 GE TEACHER | 1,731 | 2,129 | 2,290 | 1,867 | (423) | 19.1 | 24.3 | 23.0 | 18.0 | (5.0) |
| LC22 GE AIDE | 86 | 59 | 87 | 185 | 99 | - | 2.4 | 2.2 | 4.4 | 2.2 |
| LC25 GE COORDINATOR | 101 | 70 | 53 | 55 | 2 | 1.5 | 1.1 | 1.0 | 1.0 | - |
| LC26 GE INSTRUCTIONAL COACH | 30 | 216 | 198 | 207 | 10 | - | 2.2 | 2.0 | 2.0 | - |
| LC28 RELATED ART TEACHER | 327 | 447 | 495 | 519 | 24 | 4.0 | 4.3 | 5.0 | 5.0 | - |
| LC29 GE OTHERS | 304 | 247 | 283 | 128 | (155) | - | - | - | - | - |
| Subtotal (LC20) GENERAL EDUCATION - GE | 2,579 | 3,168 | 3,406 | 2,962 | (444) | 24.7 | 34.2 | 33.2 | 30.4 | (2.8) |
| LC30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LC31 SPED TEACHER | 394 | 466 | 594 | 830 | 236 | 5.0 | 5.4 | 6.0 | 8.0 | 2.0 |
| LC32 SPED AIDE | | 3 | 29 | 31 | 2 | - | - | 0.7 | 0.7 | - |
| LC33 SPED BEHAVIOR TECHNICIAN | 13 | 33 | 43 | - | (43) | - | 1.1 | 1.0 | - | (1.0) |
| LC36 SPED SOCIAL WORKER | 109 | 141 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| LC37 SPED PSYCHOLOGIST | 118 | 128 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LC39 SPED OTHERS | | - | 1 | 1 | | - | - | - | - | - |
| Subtotal (LC30) SPECIAL EDUCATION - SPED | 633 | 771 | 964 | 1,173 | 209 | 7.1 | 8.6 | 10.7 | 11.7 | 1.0 |
| LC40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LC41 ECE TEACHER | 778 | 849 | 594 | 934 | 340 | 9.1 | 6.5 | 6.0 | 9.0 | 3.0 |
| LC42 ECE AIDE | 241 | 194 | 174 | 185 | 12 | 6.5 | 4.7 | 4.4 | 4.4 | - |
| Subtotal (LC40) EARLY CHILDHOOD EDUCATION - ECE | 1,019 | 1,043 | 768 | 1,119 | 352 | 15.6 | 11.2 | 10.4 | 13.4 | 3.0 |
| LC45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LC46 EDAY TEACHER | 47 | 72 | 180 | - | (180) | - | - | - | - | - |
| Subtotal (LC45) EXTENDED DAY - EDAY | 47 | 72 | 180 | - | (180) | - | - | - | - | - |
| LC50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LC51 ASP TEACHER | 80 | 56 | 36 | 48 | 12 | - | - | - | - | - |
| LC52 ASP AIDE | 57 | 50 | 21 | 45 | 24 | - | - | - | - | - |
| LC53 ASP COORDINATOR | 44 | - | 7 | 7 | - | 0.9 | - | - | - | - |
| Subtotal (LC50) AFTERSCHOOLS PROGRAM - ASP | 182 | 105 | 64 | 100 | 36 | 0.9 | - | - | - | - |
| LC55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LC56 LIB LIBRARIAN | 69 | 97 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LC59 LIB OTHERS | | - | 11 | 10 | (1) | - | - | - | - | - |
| Subtotal (LC55) LIBRARY AND MEDIA - LIB | 69 | 97 | 110 | 114 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LC58 AT RISK | | | | | | | | | | |
| LCAR AT RISK | | | | 564 | 564 | | | | 2.0 | 2.0 |
| Subtotal (LC58) AT RISK | - | - | - | 564 | 564 | - | - | - | 2.0 | 2.0 |
| LC60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LC61 ESL TEACHER | - | - | - | - | - | 0.5 | - | - | - | - |
| Subtotal (LC60) ESL/BILINGUAL - ESL | - | - | - | - | - | 0.5 | - | - | - | - |
| LC70 OTHER PROGRAMS | | | | | | | | | | |
| LC71 MIDDLE GRADE INITIATIVES | | 27 | 28 | - | (28) | | | | | |
| Subtotal (LC70) OTHER PROGRAMS | | 27 | 28 | - | (28) | | | | | |
| LC82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LC83 INSTRUCTIONAL TECH SYSTEM | 153 | 72 | - | - | - | 1.0 | 1.1 | - | - | - |
| Subtotal (LC82) INSTRUCTIONAL TECH SYSTEM | 153 | 72 | - | - | - | 1.0 | 1.1 | - | - | - |
| LC86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LC87 FAMILY AND COMMUNITY ENGAGEMENT | 10 | 23 | - | 4 | 4 | - | 0.5 | - | - | - |
| Subtotal (LC86) FAMILY AND COMMUNITY ENGAGEMENT | 10 | 23 | - | 4 | 4 | - | 0.5 | - | - | - |
| LC90 CUSTODIAL SERVICES | | | | | | | | | | |
| LC91 CUSTODIAL SERVICES | 322 | 341 | 250 | 264 | 13 | 4.0 | 5.4 | 5.0 | 5.0 | - |
| LC93 CUSTODIAL OTHERS | 13 | 9 | 17 | 16 | (1) | | | | | |
| Subtotal (LC90) CUSTODIAL SERVICES | 335 | 349 | 268 | 280 | 12 | 4.0 | 5.4 | 5.0 | 5.0 | - |
| LC94 SECURITY | | | | | | | | | | |
| LC95 SECURITY | | - | - | 108 | 108 | | | | | |
| Subtotal (LC94) SECURITY | | - | - | 108 | 108 | | | | | |
| LC98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LC99 PROFESSIONAL DEVELOPMENT | 5 | - | 7 | 4 | (3) | | | | | |
| Subtotal (LC98) PROFESSIONAL DEVELOPMENT | 5 | - | 7 | 4 | (3) | | | | | |
| Total | 5,698 | 6,521 | 6,648 | 7,002 | 354 | 59.8 | 70.6 | 69.4 | 68.6 | (0.8) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,099 | 5,932 | 6,153 | 6,593 | 440 | 54.1 | 68.6 | 64.9 | 65.1 | 0.1 |
| 0706-STATE EDUCATION OFFICE | 88 | - | - | - | - | 0.9 | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 218 | 250 | 247 | 270 | 23 | 2.2 | 1.8 | 2.3 | 2.6 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 14 | - | 14 | - | (14) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 32 | 36 | 36 | - | | | | | |
| 0799-FEDERAL MEDICAID TRANSFER | | 57 | - | - | - | | | | | |
| 1734-CONTINGENCY RESERVE | 153 | - | - | - | - | | | | | |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 198 | 104 | (94) | 2.0 | - | 2.0 | 1.0 | (1.0) |
| 8200-FEDERAL GRANTS | 121 | 250 | - | - | - | 0.6 | | | | |
| 8400-PRIVATE GRANT FUND | 5 | - | - | - | - | | | | | |
| Total Schoolwide Fund Allocation | 5,698 | 6,521 | 6,648 | 7,002 | 354 | 59.8 | 70.6 | 69.4 | 68.6 | (0.8) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,174 | 5,037 | 5,065 | 5,074 | 9 | 53.4 | 63.4 | 62.0 | 59.0 | (3.0) |
| 0012 REGULAR PAY - OTHER | 236 | 204 | 255 | 349 | 94 | 6.5 | 7.1 | 7.4 | 9.6 | 2.2 |
| 0013 ADDITIONAL GROSS PAY | 273 | 234 | 300 | 285 | (15) | | | | | |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 608 | 699 | 724 | 813 | 90 | | | | | |
| 0015 OVERTIME PAY | 57 | 54 | 6 | 5 | (1) | | | | | |
| 0020 SUPPLIES AND MATERIALS | 106 | 76 | 63 | 68 | 5 | | | | | |
| 0040 OTHER SERVICES AND CHARGES | 23 | 48 | 77 | 139 | 62 | | | | | |
| 0041 CONTRACTUAL SERVICES - OTHER | 216 | 157 | 107 | 211 | 104 | | | | | |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 6 | 11 | 52 | 58 | 6 | | | | | |
| Total Comptroller Source Allocation | 5,698 | 6,521 | 6,648 | 7,002 | 354 | 59.8 | 70.6 | 69.4 | 68.6 | (0.8) |

(Numbers may not add up due to rounding)

Ludlow-Taylor Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) ludlowtaylor.org

Address: 659 G St. NE, Washington, DC, 20002
Contact: Phone: (202) 698-3244 Fax: (202) 698-3250
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Andrew Smith
andrew.smith2@dc.gov



Mission:

Ludlow-Taylor Elementary School is an outstanding school community comprised of a top-notch staff, involved parents, and diligent students. Our data demonstrates impressive growth over the past few years, as we move towards the highest level of achievement in DCPS. To do so, we continue to move towards a student-centered approach to instruction, where the needs of each individual student are met, and strengths are furthered. Our goal is to encourage inquiry, creativity and a love of learning that begins with our Reggio approach in early childhood and continues through 5th grade. We are not only a Reward School, but also a National Blue Ribbon Award Winner.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 373 | FY 2017: | 5,136 |
| Actual FY 2018: | 414 | FY 2018: | 5,900 |
| Audited FY 2019: | 439 | FY 2019: | 5,669 |
| Projected FY 2020: | 460 | Approved FY 2020: | 6,065 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LD05 TEXTBOOKS | | | | | | | | | | |
| LD06 TEXTBOOKS | 4 | - | - | - | - | | | | | |
| Subtotal (LD05) TEXTBOOKS | 4 | - | - | - | - | | | | | |
| LD10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LD11 PRINCIPAL/ASSISTANT PRINCIPAL | 167 | 252 | 295 | 306 | 12 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LD10) SCHOOL LEADERSHIP | 167 | 252 | 295 | 306 | 12 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| LD13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LD15 BUSINESS MANAGER | 90 | 91 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LD17 DEAN OF STUDENTS | 79 | - | - | - | - | 1.0 | - | - | - | - |
| LD18 OFFICE STAFF | 89 | 93 | 79 | 82 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LD19 OTHERS | 8 | 4 | 8 | 9 | 1 | | | | | |
| Subtotal (LD13) SCHOOL ADMINISTRATIVE SUPPORT | 266 | 187 | 163 | 169 | 6 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| LD20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LD21 GE TEACHER | 1,476 | 1,781 | 1,693 | 1,556 | (137) | 14.0 | 16.2 | 17.0 | 15.0 | (2.0) |
| LD22 GE AIDE | 75 | 95 | 179 | 93 | (86) | 0.7 | 1.6 | 4.6 | 2.2 | (2.4) |
| LD26 GE INSTRUCTIONAL COACH | 188 | 201 | 99 | 104 | 5 | 1.0 | 2.2 | 1.0 | 1.0 | - |
| LD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 85 | 17 | - | - | - | 1.0 | - | - | - | - |
| LD28 RELATED ART TEACHER | 320 | 421 | 495 | 415 | (80) | 4.0 | 4.3 | 5.0 | 4.0 | (1.0) |
| LD29 GE OTHERS | 37 | 11 | 159 | 107 | (52) | | | | | |
| Subtotal (LD20) GENERAL EDUCATION - GE | 2,182 | 2,527 | 2,624 | 2,275 | (350) | 20.8 | 24.3 | 27.6 | 22.2 | (5.4) |
| LD30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| LD31 SPED TEACHER | 625 | 757 | 693 | 830 | 137 | 7.1 | 7.6 | 7.0 | 8.0 | 1.0 |
| LD32 SPED AIDE | 253 | 252 | 232 | 247 | 16 | 5.8 | 6.4 | 5.9 | 5.9 | - |
| LD33 SPED BEHAVIOR TECHNICIAN | 13 | 35 | - | - | - | | 1.1 | - | - | - |
| LD35 SPED COORDINATOR | | 0 | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| LD36 SPED SOCIAL WORKER | 111 | 140 | 148 | 156 | 7 | 1.0 | 1.1 | 1.5 | 1.5 | - |
| LD37 SPED PSYCHOLOGIST | 60 | 55 | 49 | 104 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| LD39 SPED OTHERS | 0 | 0 | 0 | - | 0 | | | | | |
| Subtotal (LD30) SPECIAL EDUCATION -SPED | 1,062 | 1,239 | 1,221 | 1,337 | 115 | 14.4 | 16.6 | 15.9 | 16.4 | 0.5 |
| LD40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LD41 ECE TEACHER | 616 | 824 | 693 | 1,037 | 345 | 9.1 | 7.6 | 7.0 | 10.0 | 3.0 |
| LD42 ECE AIDE | 161 | 193 | 174 | 185 | 12 | 5.8 | 4.7 | 4.4 | 4.4 | - |
| Subtotal (LD40) EARLY CHILDHOOD EDUCATION - ECE | 777 | 1,018 | 867 | 1,223 | 356 | 14.9 | 12.3 | 11.4 | 14.4 | 3.0 |
| LD50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LD51 ASP TEACHER | 89 | 98 | 6 | 30 | 24 | | | | | |
| LD52 ASP AIDE | 106 | 107 | 79 | 45 | (34) | | | | | |
| LD53 ASP COORDINATOR | 63 | 72 | 75 | - | (75) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (LD50) AFTERSCHOOLS PROGRAM - ASP | 258 | 277 | 160 | 75 | (85) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LD55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LD56 LIB LIBRARIAN | 61 | 70 | 99 | 52 | (47) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LD59 LIB OTHERS | | - | 8 | 9 | 1 | | | | | |
| Subtotal (LD55) LIBRARY AND MEDIA - LIB | 61 | 70 | 107 | 61 | (46) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LD58 AT RISK | | | | | | | | | | |
| LDAR AT RISK | | | | 290 | 290 | | | | 3.0 | 3.0 |
| Subtotal (LD58) AT RISK | - | - | - | 290 | 290 | - | - | - | 3.0 | 3.0 |
| LD60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LD61 ESL TEACHER | | - | - | 52 | 52 | | - | - | 0.5 | 0.5 |
| Subtotal (LD60) ESL/BILINGUAL - ESL | | - | - | 52 | 52 | | - | - | 0.5 | 0.5 |
| LD82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LD83 INSTRUCTIONAL TECH SYSTEM | 119 | 100 | 23 | - | (23) | 1.0 | 1.1 | 0.5 | - | (0.5) |
| Subtotal (LD82) INSTRUCTIONAL TECH SYSTEM | 119 | 100 | 23 | - | (23) | 1.0 | 1.1 | 0.5 | - | (0.5) |
| LD86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LD87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 3 | - | 1 | 1 | | - | - | - | - |
| Subtotal (LD86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 3 | - | 1 | 1 | | - | - | - | - |
| LD90 CUSTODIAL SERVICES | | | | | | | | | | |
| LD91 CUSTODIAL SERVICES | 218 | 220 | 197 | 210 | 13 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| LD93 CUSTODIAL OTHERS | 17 | 5 | 10 | 10 | 0 | | - | - | - | - |
| Subtotal (LD90) CUSTODIAL SERVICES | 235 | 225 | 207 | 220 | 13 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| LD94 SECURITY | | | | | | | | | | |
| LD95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (LD94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| LD98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LD99 PROFESSIONAL DEVELOPMENT | 3 | 2 | 2 | 2 | 0 | | - | - | - | - |
| Subtotal (LD98) PROFESSIONAL DEVELOPMENT | 3 | 2 | 2 | 2 | 0 | | - | - | - | - |
| Total | 5,136 | 5,900 | 5,669 | 6,065 | 395 | 61.2 | 65.1 | 66.4 | 66.1 | (0.4) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,496 | 5,493 | 5,330 | 5,829 | 499 | 58.6 | 63.8 | 63.6 | 64.3 | 0.6 |
| 0706-STATE EDUCATION OFFICE | 92 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 145 | 169 | 183 | 85 | (98) | 1.4 | 1.2 | 1.7 | 0.8 | (0.9) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 10 | - | (10) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 60 | 46 | 46 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 347 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 46 | 177 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,136 | 5,900 | 5,669 | 6,065 | 395 | 61.2 | 65.1 | 66.4 | 66.1 | (0.4) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,817 | 4,637 | 4,229 | 4,564 | 335 | 47.9 | 52.3 | 51.5 | 53.5 | 2.0 |
| 0012 REGULAR PAY - OTHER | 390 | 301 | 514 | 457 | (58) | 13.2 | 12.7 | 14.9 | 12.6 | (2.4) |
| 0013 ADDITIONAL GROSS PAY | 156 | 168 | 150 | 85 | (65) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 656 | 745 | 645 | 753 | 108 | | - | - | - | - |
| 0015 OVERTIME PAY | 29 | 23 | 2 | 2 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 51 | 23 | 36 | 41 | 5 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 7 | 2 | 10 | 15 | 4 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 6 | - | 67 | 139 | 72 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 23 | - | 15 | 9 | (6) | | - | - | - | - |
| Total Comptroller Source Allocation | 5,136 | 5,900 | 5,669 | 6,065 | 395 | 61.2 | 65.1 | 66.4 | 66.1 | (0.4) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

<https://www.lukecmoore.org/>

Address: 1001 Monroe St. NE, Washington, DC, 20017
Contact: Phone: (202) 281-3600 Fax: (202) 526-5022
Hours: 8:45 a.m. – 2:45 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Rodney Wormsley
Rodney.wormsley@dc.gov



Mission:

Luke C. Moore High School's mission is to inspire, challenge, and empower our scholars by promoting their academic, social and emotional well-being. We are committed to developing a community of life-long learners by Engaging students by Addressing social and emotional needs through Goal-oriented instruction and developing Life-Long Learners, which Encourages community engagement through purposeful action for Social change.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 266 | FY 2017: | 3,678 |
| Actual FY 2018: | 251 | FY 2018: | 3,979 |
| Audited FY 2019: | 288 | FY 2019: | 3,354 |
| Projected FY 2020: | 422 | Approved FY 2020: | 3,952 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AH10 SCHOOL LEADERSHIP | | | | | | | | | | |
| AH11 PRINCIPAL / ASSISTANT PRINCIPAL | 265 | 273 | 295 | 306 | 12 | 1.9 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (AH10) SCHOOL LEADERSHIP | 265 | 273 | 295 | 306 | 12 | 1.9 | 2.2 | 2.0 | 2.0 | - |
| AH13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| AH14 ADMINISTRATIVE OFFICER | 38 | 68 | - | - | - | 2.0 | 1.1 | - | - | - |
| AH15 BUSINESS MANAGER | 20 | 91 | 38 | - | (38) | - | 1.1 | 0.5 | - | (0.5) |
| AH16 REGISTRAR | 111 | 65 | 103 | 106 | 2 | 2.0 | 1.1 | 2.0 | 2.0 | - |
| AH18 OFFICE STAFF | 121 | 110 | 40 | 82 | 42 | 2.0 | 2.2 | 1.0 | 2.0 | 1.0 |
| AH19 OTHERS | 12 | 20 | 16 | 11 | (4) | - | - | - | - | - |
| Subtotal (AH13) SCHOOL ADMINISTRATIVE SUPPORT | 301 | 354 | 196 | 199 | 3 | 6.1 | 5.4 | 3.5 | 4.0 | 0.5 |
| AH20 ALTERNATIVE EDUCATION AE | | | | | | | | | | |
| AH21 AE TEACHER | 671 | 727 | 676 | 622 | (54) | 7.8 | 7.5 | 6.0 | 6.0 | - |
| AH22 AE AIDE | 89 | 100 | - | 31 | 31 | 2.7 | 2.8 | - | 0.7 | 0.7 |
| AH24 AE COUNSELOR | 128 | 28 | 112 | 117 | 5 | 1.0 | 0.5 | 1.0 | 1.0 | - |
| AH25 AE COORDINATOR | 174 | 161 | 152 | 156 | 4 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| AH26 AE INSTRUCTIONAL COACH | 325 | 357 | 112 | 104 | (8) | 2.0 | 2.2 | 1.0 | 1.0 | - |
| AH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 60 | 0 | - | - | - | 1.0 | - | - | - | - |
| AH28 RELATED ART TEACHER | 155 | 182 | 168 | 156 | (13) | 1.5 | 1.6 | 1.5 | 1.5 | - |
| AH29 AE OTHERS | 58 | 58 | 73 | 203 | 131 | - | - | - | - | - |
| Subtotal (AH20) ALTERNATIVE EDUCATION AE | 1,660 | 1,614 | 1,293 | 1,389 | 96 | 17.0 | 16.7 | 11.5 | 12.2 | 0.7 |
| AH30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| AH31 SPED TEACHER | 341 | 553 | 560 | 519 | (42) | 3.0 | 4.3 | 5.0 | 5.0 | - |
| AH33 SPED BEHAVIOR TECHNICIAN | 48 | - | - | 44 | 44 | 2.0 | - | - | 1.0 | 1.0 |
| AH35 SPED COORDINATOR | - | - | - | 99 | 99 | - | - | - | 1.0 | 1.0 |
| AH36 SPED SOCIAL WORKER | 245 | 296 | 224 | 207 | (17) | 2.0 | 2.2 | 2.0 | 2.0 | - |
| AH37 SPED PSYCHOLOGIST | 102 | 21 | 112 | 104 | (8) | 1.0 | 0.5 | 1.0 | 1.0 | - |
| AH39 SPED OTHERS | 0 | 0 | - | - | - | - | - | - | - | - |
| Subtotal (AH30) SPECIAL EDUCATION -SPED | 736 | 871 | 897 | 973 | 76 | 8.1 | 7.0 | 8.0 | 10.0 | 2.0 |
| AH40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| AH42 ECE AIDE | 6 | - | - | - | - | - | - | - | - | - |
| Subtotal (AH40) EARLY CHILDHOOD EDUCATION - ECE | 6 | - | - | - | - | - | - | - | - | - |
| AH55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| AH56 LIB LIBRARIAN | 100 | 96 | 56 | 52 | (4) | 1.0 | 1.1 | 0.5 | 0.5 | - |
| AH57 LIB AIDE-TECH | 47 | 48 | 41 | 43 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| AH59 LIB OTHERS | - | - | 5 | 5 | 0 | - | - | - | - | - |
| Subtotal (AH55) LIBRARY AND MEDIA - LIB | 148 | 144 | 103 | 100 | (2) | 2.0 | 2.2 | 1.5 | 1.5 | - |
| AH60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| AH61 ESL TEACHER | - | 17 | 56 | 104 | 48 | - | - | 0.5 | 1.0 | 0.5 |
| Subtotal (AH60) ESL/BILINGUAL - ESL | - | 17 | 56 | 104 | 48 | - | - | 0.5 | 1.0 | 0.5 |
| AH66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| AH67 VOCED TEACHER | 212 | 246 | 224 | 311 | 87 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| Subtotal (AH66) VOCATIONAL EDUCATION - VOCED | 212 | 246 | 224 | 311 | 87 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| AH80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| AH81 EVENING CREDIT RECOVERY - ECR | 109 | 202 | 101 | 70 | (31) | - | - | - | - | - |
| Subtotal (AH80) EVENING CREDIT RECOVERY - ECR | 109 | 202 | 101 | 70 | (31) | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AH82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| AH83 INSTRUCTIONAL TECH SYSTEM | 5 | - | - | - | - | | - | - | - | - |
| Subtotal (AH82) INSTRUCTIONAL TECH SYSTEM | 5 | - | - | - | - | | - | - | - | - |
| AH86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| AH87 FAMILY AND COMMUNITY ENGAGEMENT | 20 | 21 | - | 1 | 1 | - | 1.1 | - | - | - |
| Subtotal (AH86) FAMILY AND COMMUNITY ENGAGEMENT | 20 | 21 | - | 1 | 1 | - | 1.1 | - | - | - |
| AH90 CUSTODIAL SERVICES | | | | | | | | | | |
| AH91 CUSTODIAL SERVICES | 173 | 182 | 167 | 162 | (5) | 3.0 | 3.2 | 3.0 | 3.0 | - |
| AH93 CUSTODIAL OTHERS | 17 | 29 | 7 | 10 | 3 | | - | - | - | - |
| Subtotal (AH90) CUSTODIAL SERVICES | 190 | 211 | 174 | 172 | (2) | 3.0 | 3.2 | 3.0 | 3.0 | - |
| AH94 SECURITY | | | | | | | | | | |
| AH95 SECURITY | | - | - | 311 | 311 | | - | - | - | - |
| Subtotal (AH94) SECURITY | | - | - | 311 | 311 | | - | - | - | - |
| AH98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| AH99 PROFESSIONAL DEVELOPMENT | 26 | 26 | 16 | 14 | (1) | | - | - | - | - |
| Subtotal (AH98) PROFESSIONAL DEVELOPMENT | 26 | 26 | 16 | 14 | (1) | | - | - | - | - |
| Total | 3,678 | 3,979 | 3,354 | 3,952 | 598 | 40.1 | 39.9 | 32.0 | 36.7 | 4.7 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,116 | 3,705 | 3,159 | 3,764 | 605 | 37.0 | 39.0 | 30.3 | 34.9 | 4.6 |
| 0716-DCPS - INTRA DISTRICTS | 0 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 119 | 138 | 77 | 84 | 8 | 2.0 | 1.0 | 0.6 | 0.8 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 6 | - | (6) | 0.1 | - | 0.0 | - | 0.0 |
| 0799-FEDERAL MEDICAID TRANSFER | 17 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 365 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 112 | 104 | (8) | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 54 | 136 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,678 | 3,979 | 3,354 | 3,952 | 598 | 40.1 | 39.9 | 32.0 | 36.7 | 4.7 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,868 | 3,112 | 2,759 | 2,865 | 106 | 35.4 | 39.9 | 32.0 | 36.0 | 4.0 |
| 0012 REGULAR PAY - OTHER | 60 | 8 | - | 27 | 27 | 4.7 | - | - | 0.7 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 203 | 274 | 105 | 70 | (35) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 418 | 440 | 375 | 434 | 58 | | - | - | - | - |
| 0015 OVERTIME PAY | 9 | 9 | 3 | - | (3) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 71 | 91 | 44 | 53 | 9 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 44 | 34 | 30 | 178 | 148 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 0 | - | 12 | 317 | 305 | | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 0 | - | 0 | 1 | 0 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 4 | 11 | 26 | 7 | (18) | | - | - | - | - |
| Total Comptroller Source Allocation | 3,678 | 3,979 | 3,354 | 3,952 | 598 | 40.1 | 39.9 | 32.0 | 36.7 | 4.7 |

(Numbers may not add up due to rounding)

MacFarland Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<https://www.macfarlandms.org/>

Address: 4400 Iowa Ave. NW, Washington, DC, 20011
Contact: Phone: (202) 671-6033 Fax: (202) 671-6036
Hours: 8:45 am - 3:15 pm
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Mark Sanders
mark.sanders@dc.gov



Mission:

The mission of MacFarland Middle School is to provide a supportive environment in which every student will be prepared and empowered for success at the collegiate and career level in a way that contributes to our global society. MacFarland is a premier comprehensive neighborhood high school serving the Ward 4 community of Washington DC. It opened in school year 2016-17 with a 6th grade Spanish Dual Language Program, and will expand to include 7th grade in school year 2017-2018.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 69 | FY 2017: | 1,639 |
| Actual FY 2018: | 132 | FY 2018: | 2,775 |
| Audited FY 2019: | 354 | FY 2019: | 4,510 |
| Projected FY 2020: | 523 | Approved FY 2020: | 7,272 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MN10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MN11 PRINCIPAL/ASSISTANT PRINCIPAL | 152 | 198 | 295 | 306 | 12 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| Subtotal (MN10) SCHOOL LEADERSHIP | 152 | 198 | 295 | 306 | 12 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| MN13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MN14 ADMINISTRATIVE OFFICER | 24 | 110 | 227 | 99 | (129) | - | 1.1 | 3.0 | 1.0 | (2.0) |
| MN17 DEAN OF STUDENTS | 81 | - | - | - | - | 1.0 | - | - | - | - |
| MN18 OFFICE STAFF | 62 | 98 | 40 | 82 | 42 | 1.0 | 2.2 | 1.0 | 2.0 | 1.0 |
| MN19 OTHERS | 12 | 12 | 20 | 10 | (10) | - | - | - | - | - |
| Subtotal (MN13) SCHOOL ADMINISTRATIVE SUPPORT | 179 | 220 | 287 | 191 | (96) | 2.0 | 3.2 | 4.0 | 3.0 | (1.0) |
| MN20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MN21 GE TEACHER | 131 | 373 | 993 | 1,764 | 771 | 2.0 | 4.2 | 10.0 | 17.0 | 7.0 |
| MN22 GE AIDE | 4 | 38 | 58 | 62 | 4 | - | 0.8 | 1.5 | 2.0 | 0.5 |
| MN24 GE COUNSELOR | | 2 | - | - | - | - | 1.1 | - | - | - |
| MN25 GE COORDINATOR | 109 | 192 | 53 | 134 | 81 | 1.0 | 2.2 | 1.0 | 1.4 | 0.4 |
| MN26 GE INSTRUCTIONAL COACH | 96 | 217 | 198 | 207 | 10 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| MN28 RELATED ART TEACHER | 214 | 438 | 594 | 778 | 184 | 2.0 | 3.2 | 6.0 | 7.5 | 1.5 |
| MN29 GE OTHERS | 41 | 50 | 82 | 31 | (51) | - | - | - | - | - |
| Subtotal (MN20) GENERAL EDUCATION - GE | 595 | 1,311 | 1,977 | 2,976 | 998 | 6.0 | 13.6 | 20.5 | 29.9 | 9.4 |
| MN30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| MN31 SPED TEACHER | 77 | 251 | 495 | 830 | 335 | 1.0 | 2.2 | 5.0 | 8.0 | 3.0 |
| MN33 SPED BEHAVIOR TECHNICIAN | 42 | 59 | 87 | - | (87) | 1.0 | 1.1 | 2.0 | - | (2.0) |
| MN36 SPED SOCIAL WORKER | 101 | 98 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| MN37 SPED PSYCHOLOGIST | | - | 49 | 104 | 54 | - | - | 0.5 | 1.0 | 0.5 |
| Subtotal (MN30) SPECIAL EDUCATION - SPED | 221 | 408 | 829 | 1,141 | 312 | 3.0 | 4.3 | 9.5 | 11.0 | 1.5 |
| MN45 EXTENDED DAY - EDAY | | | | | | | | | | |
| MN46 EDAY TEACHER | | - | 39 | - | (39) | - | - | - | - | - |
| Subtotal (MN45) EXTENDED DAY - EDAY | | | 39 | | (39) | | | | | |
| MN50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| MN52 ASP AIDE | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (MN50) AFTERSCHOOLS PROGRAM - ASP | 0 | | | | | | | | | |
| MN55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MN56 LIB LIBRARIAN | 16 | 150 | 99 | 104 | 5 | - | 0.5 | 1.0 | 1.0 | - |
| MN59 LIB OTHERS | | - | 7 | 10 | 3 | - | - | - | - | - |
| Subtotal (MN55) LIBRARY AND MEDIA - LIB | 16 | 150 | 106 | 114 | 8 | | 0.5 | 1.0 | 1.0 | |
| MN58 AT RISK | | | | | | | | | | |
| MNAR AT RISK | | - | - | 753 | 753 | | - | - | 7.6 | 7.6 |
| Subtotal (MN58) AT RISK | | | | 753 | 753 | | | | 7.6 | 7.6 |
| MN60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MN61 ESL TEACHER | 156 | 176 | 495 | 934 | 439 | 2.0 | 2.2 | 5.0 | 9.0 | 4.0 |
| MN64 ESL COUNSELOR | 70 | 74 | 99 | 207 | 109 | 1.0 | - | 1.0 | 2.0 | 1.0 |
| Subtotal (MN60) ESL/BILINGUAL - ESL | 226 | 249 | 594 | 1,141 | 547 | 3.0 | 2.2 | 6.0 | 11.0 | 5.0 |
| MN66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| MN67 VOCED TEACHER | | 14 | - | - | - | | - | - | - | - |
| Subtotal (MN66) VOCATIONAL EDUCATION - VOCED | | 14 | | | | | | | | |
| MN70 OTHER PROGRAMS | | | | | | | | | | |
| MN71 MIDDLE GRADE INITIATIVES | | 20 | 28 | - | (28) | | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (MN70) OTHER PROGRAMS | | 20 | 28 | - | (28) | | - | - | - | - |
| MN82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MN83 INSTRUCTIONAL TECH SYSTEM | 99 | 54 | 99 | - | (99) | 1.0 | - | 1.0 | - | (1.0) |
| Subtotal (MN82) INSTRUCTIONAL TECH SYSTEM | 99 | 54 | 99 | - | (99) | 1.0 | - | 1.0 | - | (1.0) |
| MN86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MN87 FAMILY AND COMMUNITY ENGAGEMENT | 17 | 0 | - | 1 | 1 | | - | - | - | - |
| Subtotal (MN86) FAMILY AND COMMUNITY ENGAGEMENT | 17 | 0 | - | 1 | 1 | | - | - | - | - |
| MN90 CUSTODIAL SERVICES | | | | | | | | | | |
| MN91 CUSTODIAL SERVICES | 123 | 140 | 238 | 260 | 22 | 2.0 | 2.2 | 5.0 | 5.0 | - |
| MN93 CUSTODIAL OTHERS | 5 | 8 | 11 | 16 | 4 | | - | - | - | - |
| Subtotal (MN90) CUSTODIAL SERVICES | 129 | 147 | 249 | 276 | 27 | 2.0 | 2.2 | 5.0 | 5.0 | - |
| MN94 SECURITY | | | | | | | | | | |
| MN95 SECURITY | | - | - | 363 | 363 | | - | - | - | - |
| Subtotal (MN94) SECURITY | | - | - | 363 | 363 | | - | - | - | - |
| MN98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MN99 PROFESSIONAL DEVELOPMENT | 4 | 3 | 7 | 11 | 4 | | - | - | - | - |
| Subtotal (MN98) PROFESSIONAL DEVELOPMENT | 4 | 3 | 7 | 11 | 4 | | - | - | - | - |
| Total | 1,639 | 2,775 | 4,510 | 7,272 | 2,762 | 18.1 | 27.1 | 49.0 | 70.5 | 21.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 1,547 | 2,649 | 4,349 | 7,105 | 2,756 | 16.9 | 26.9 | 47.4 | 68.9 | 21.5 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 25 | 29 | 58 | 63 | 5 | 0.2 | 0.2 | 0.6 | 0.6 | 0.0 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 2 | - | 3 | - | (3) | 0.0 | - | 0.0 | - | 0.0 |
| 0785-DC PHYSICAL ACTIVITY FOR YOUTH | 10 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 5 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 50 | 97 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 1,639 | 2,775 | 4,510 | 7,272 | 2,762 | 18.1 | 27.1 | 49.0 | 70.5 | 21.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 1,294 | 2,255 | 3,746 | 5,780 | 2,035 | 17.1 | 27.1 | 47.5 | 68.5 | 21.0 |
| 0012 REGULAR PAY - OTHER | 12 | 4 | 51 | 54 | 3 | 1.0 | - | 1.5 | 2.0 | 0.5 |
| 0013 ADDITIONAL GROSS PAY | 27 | 27 | 57 | 65 | 8 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 221 | 381 | 516 | 875 | 359 | | - | - | - | - |
| 0015 OVERTIME PAY | 22 | 14 | 3 | 7 | 4 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 28 | 30 | 42 | 58 | 16 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 22 | 51 | 56 | 50 | (5) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 3 | - | 14 | 363 | 348 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 9 | 13 | 25 | 20 | (4) | | - | - | - | - |
| Total Comptroller Source Allocation | 1,639 | 2,775 | 4,510 | 7,272 | 2,762 | 18.1 | 27.1 | 49.0 | 70.5 | 21.5 |

(Numbers may not add up due to rounding)

Malcolm X Elementary School @ Green
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Malcolm+X+Elementary+School+@+Green

Address: 1500 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3409 Fax: (202) 645-7219
Hours: 8:30 a.m. – 4:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Douglass, Shipley Terrace
Principal: Zara Berry-Young
zara.berry-young@dc.gov



Mission:

Malcolm X Elementary school provides a safe and nurturing program that produces a rigorous academic environment for our students in grades preschool through fifth grade. Our staff is committed to delivering a challenging academic program that supports social emotional growth for every child. At Malcolm X, our school community embraces each child's unique learning style by individualized instruction with the use of technology, small group learning, school-based initiatives, and parental involvement. As leaders of learning, we strive to create positive lifelong learners ready to succeed in the global community.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 237 | FY 2017: | 3,165 |
| Actual FY 2018: | 256 | FY 2018: | 3,405 |
| Audited FY 2019: | 242 | FY 2019: | 3,621 |
| Projected FY 2020: | 247 | Approved FY 2020: | 3,742 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LE10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LE11 PRINCIPAL/ASSISTANT PRINCIPAL | 260 | 269 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (LE10) SCHOOL LEADERSHIP | 260 | 269 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LE13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LE15 BUSINESS MANAGER | 82 | 88 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LE16 REGISTRAR | 11 | 43 | 46 | 47 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| LE17 DEAN OF STUDENTS | 4 | - | - | - | - | - | - | - | - | - |
| LE18 OFFICE STAFF | 59 | - | - | - | - | 1.0 | - | - | - | - |
| LE19 OTHERS | 1 | 1 | 1 | 1 | - | - | - | - | - | - |
| Subtotal (LE13) SCHOOL ADMINISTRATIVE SUPPORT | 157 | 131 | 123 | 125 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LE20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LE21 GE TEACHER | 713 | 849 | 1,194 | 934 | (260) | 8.0 | 10.5 | 12.0 | 9.0 | (3.0) |
| LE22 GE AIDE | 4 | - | 58 | 62 | 4 | - | 1.6 | 1.5 | 1.5 | - |
| LE26 GE INSTRUCTIONAL COACH | 83 | 86 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 98 | 90 | - | - | - | 1.0 | 1.1 | - | - | - |
| LE28 RELATED ART TEACHER | 126 | 151 | 247 | 104 | (144) | 2.5 | 2.7 | 2.5 | 1.0 | (1.5) |
| LE29 GE OTHERS | 38 | 101 | 98 | 38 | (60) | - | - | - | - | - |
| Subtotal (LE20) GENERAL EDUCATION - GE | 1,061 | 1,276 | 1,697 | 1,241 | (456) | 12.6 | 16.9 | 17.0 | 12.5 | (4.5) |
| LE30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LE31 SPED TEACHER | 407 | 393 | 396 | 415 | 19 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LE32 SPED AIDE | 36 | 38 | 29 | 31 | 2 | 0.7 | 0.8 | 0.7 | 0.7 | - |
| LE33 SPED BEHAVIOR TECHNICIAN | 118 | 119 | 87 | 44 | (42) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LE36 SPED SOCIAL WORKER | 90 | 123 | 148 | 104 | (45) | 1.0 | 1.1 | 1.5 | 1.0 | (0.5) |
| LE37 SPED PSYCHOLOGIST | 75 | 84 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LE39 SPED OTHERS | 0 | 0 | 0 | 0 | - | - | - | - | - | - |
| Subtotal (LE30) SPECIAL EDUCATION - SPED | 726 | 757 | 760 | 698 | (61) | 8.7 | 9.4 | 9.2 | 7.7 | (1.5) |
| LE40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LE41 ECE TEACHER | 420 | 526 | 396 | 622 | 227 | 6.1 | 4.3 | 4.0 | 6.0 | 2.0 |
| LE42 ECE AIDE | 191 | 176 | 116 | 124 | 8 | 4.3 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (LE40) EARLY CHILDHOOD EDUCATION - ECE | 611 | 702 | 512 | 746 | 234 | 10.4 | 7.5 | 7.0 | 9.0 | 2.0 |
| LE45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LE46 EDAY TEACHER | 1 | - | - | - | - | - | - | - | - | - |
| Subtotal (LE45) EXTENDED DAY - EDAY | 1 | - | - | - | - | - | - | - | - | - |
| LE50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LE51 ASP TEACHER | 2 | 1 | - | 30 | 30 | - | - | - | - | - |
| LE52 ASP AIDE | 0 | - | - | 28 | 28 | - | - | - | - | - |
| LE53 ASP COORDINATOR | - | - | - | 7 | 7 | - | - | - | - | - |
| Subtotal (LE50) AFTERSCHOOLS PROGRAM - ASP | 2 | 1 | - | 65 | 65 | - | - | - | - | - |
| LE55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LE56 LIB LIBRARIAN | 50 | 15 | 49 | - | (49) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| LE59 LIB OTHERS | - | - | 20 | 12 | (8) | - | - | - | - | - |
| Subtotal (LE55) LIBRARY AND MEDIA - LIB | 50 | 15 | 70 | 12 | (58) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| LE58 AT RISK | | | | | | | | | | |
| LEAR AT RISK | - | - | - | 455 | 455 | - | - | - | 4.0 | 4.0 |
| Subtotal (LE58) AT RISK | - | - | - | 455 | 455 | - | - | - | 4.0 | 4.0 |
| LE82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LE83 INSTRUCTIONAL TECH SYSTEM | 66 | - | - | - | - | - | - | - | - | - |
| Subtotal (LE82) INSTRUCTIONAL TECH SYSTEM | 66 | - | - | - | - | - | - | - | - | - |
| LE86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LE87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | 2 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (LE86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | 2 | - | 2 | 2 | - | - | - | - | - |
| LE90 CUSTODIAL SERVICES | | | | | | | | | | |
| LE91 CUSTODIAL SERVICES | 209 | 243 | 155 | 162 | 8 | 4.0 | 4.3 | 3.0 | 3.0 | - |
| LE93 CUSTODIAL OTHERS | 18 | 7 | 7 | 8 | 0 | - | - | - | - | - |
| Subtotal (LE90) CUSTODIAL SERVICES | 227 | 250 | 162 | 170 | 8 | 4.0 | 4.3 | 3.0 | 3.0 | - |
| LE94 SECURITY | | | | | | | | | | |
| LE95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LE94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| LE98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LE99 PROFESSIONAL DEVELOPMENT | 3 | 2 | 4 | 4 | - | - | - | - | - | - |
| Subtotal (LE98) PROFESSIONAL DEVELOPMENT | 3 | 2 | 4 | 4 | - | - | - | - | - | - |
| Total | 3,165 | 3,405 | 3,621 | 3,742 | 121 | 40.3 | 43.0 | 40.7 | 39.2 | (1.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,984 | 3,169 | 3,404 | 3,500 | 96 | 38.3 | 42.3 | 38.6 | 37.0 | (1.5) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 93 | 109 | 112 | 121 | 10 | 0.9 | 0.8 | 1.0 | 1.2 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 6 | - | 6 | - | (6) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | - | - | 17 | 17 | - | - | - | - | - |
| 0816-FARM FIELD TRIP | 1 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 19 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 53 | 120 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 1 | - | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 6 | 6 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,165 | 3,405 | 3,621 | 3,742 | 121 | 40.3 | 43.0 | 40.7 | 39.2 | (1.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,375 | 2,571 | 2,893 | 2,848 | (45) | 34.2 | 37.4 | 35.5 | 34.0 | (1.5) |
| 0012 REGULAR PAY - OTHER | 169 | 187 | 178 | 188 | 10 | 6.0 | 5.6 | 5.2 | 5.2 | - |
| 0013 ADDITIONAL GROSS PAY | 61 | 56 | 10 | 75 | 65 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 440 | 461 | 418 | 455 | 38 | - | - | - | - | - |
| 0015 OVERTIME PAY | 14 | 23 | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 43 | 20 | 16 | 23 | 7 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 14 | 32 | 31 | 31 | 0 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 1 | 18 | 36 | 80 | 44 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 4 | 3 | 3 | 3 | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 44 | 33 | 35 | 38 | 3 | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,165 | 3,405 | 3,621 | 3,742 | 121 | 40.3 | 43.0 | 40.7 | 39.2 | (1.5) |

(Numbers may not add up due to rounding)

Mann Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.horacemanndc.org

Address: 4430 Newark St. NW, Washington, DC, 20016
Contact: Phone: (202) 282-0126 Fax: (202) 282-0128
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Spring Valley, Palisades, Wesley Heights, Foxhall Crescent, Foxhall Village, Georgetown Reservoir
Principal: Liz Whisnant
elizabeth.whisnant@dc.gov



Mission:

A four-time recipient of the US Department of Education's Blue Ribbon School Award, Horace Mann Elementary School is a lively place of learning where curiosity and connection are celebrated. With our diverse, multi-national population, we are both a global and close community of learners. We embrace academic choice and responsive teaching. Our recently renovated and expanded campus, which features a rooftop farm, arts classrooms, and an expansive outside playscape, invites us to learn within and beyond our school walls. Serious about our students' academic growth, we also believe that a school community must be a place of joy and celebration.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 379 | FY 2017: | 3,801 |
| Actual FY 2018: | 400 | FY 2018: | 4,298 |
| Audited FY 2019: | 397 | FY 2019: | 4,053 |
| Projected FY 2020: | 414 | Approved FY 2020: | 4,356 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LF10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LF11 PRINCIPAL/ASSISTANT PRINCIPAL | 327 | 328 | 295 | 306 | 11 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LF10) SCHOOL LEADERSHIP | 327 | 328 | 295 | 306 | 11 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LF13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LF15 BUSINESS MANAGER | 59 | (1) | - | 78 | 78 | 0.5 | - | - | 1.0 | 1.0 |
| LF16 REGISTRAR | 42 | - | - | - | - | 1.0 | - | - | - | - |
| LF18 OFFICE STAFF | 18 | 68 | 54 | - | (54) | - | 1.1 | 1.0 | - | (1.0) |
| LF19 OTHERS | 2 | 6 | 4 | 4 | - | - | - | - | - | - |
| Subtotal (LF13) SCHOOL ADMINISTRATIVE SUPPORT | 121 | 72 | 58 | 82 | 24 | 1.5 | 1.1 | 1.0 | 1.0 | - |
| LF20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LF21 GE TEACHER | 1,406 | 1,804 | 1,930 | 1,705 | (225) | 14.6 | 19.9 | 19.5 | 16.4 | (3.1) |
| LF22 GE AIDE | 32 | 103 | 174 | 155 | (19) | - | 6.2 | 4.4 | 4.2 | (0.2) |
| LF26 GE INSTRUCTIONAL COACH | 100 | 112 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LF28 RELATED ART TEACHER | 260 | 227 | 346 | 415 | 69 | 3.5 | 3.8 | 3.5 | 4.0 | 0.5 |
| LF29 GE OTHERS | 33 | 46 | 31 | 10 | (20) | - | - | - | - | - |
| Subtotal (LF20) GENERAL EDUCATION - GE | 1,831 | 2,291 | 2,580 | 2,388 | (191) | 19.2 | 30.9 | 28.4 | 25.6 | (2.8) |
| LF30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LF31 SPED TEACHER | 226 | 240 | 198 | 207 | 10 | 3.0 | 2.2 | 2.0 | 2.0 | - |
| LF32 SPED AIDE | 47 | - | - | - | - | 0.7 | - | - | - | - |
| LF36 SPED SOCIAL WORKER | 113 | 127 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LF37 SPED PSYCHOLOGIST | 49 | 26 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| LF39 SPED OTHERS | 0 | 0 | 0 | 0 | - | - | - | - | - | - |
| Subtotal (LF30) SPECIAL EDUCATION - SPED | 435 | 394 | 347 | 364 | 17 | 5.3 | 3.8 | 3.5 | 3.5 | - |
| LF40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LF41 ECE TEACHER | 429 | 527 | 198 | 519 | 321 | 5.1 | 2.2 | 2.0 | 5.0 | 3.0 |
| LF42 ECE AIDE | 179 | 196 | 58 | 62 | 4 | 3.6 | 1.6 | 1.5 | 1.5 | - |
| Subtotal (LF40) EARLY CHILDHOOD EDUCATION - ECE | 608 | 723 | 256 | 581 | 325 | 8.6 | 3.8 | 3.5 | 6.5 | 3.0 |
| LF55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LF56 LIB LIBRARIAN | 99 | 113 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LF59 LIB OTHERS | - | - | 8 | 8 | 0 | - | - | - | - | - |
| Subtotal (LF55) LIBRARY AND MEDIA - LIB | 99 | 113 | 107 | 112 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LF58 AT RISK | | | | | | | | | | |
| LFAR AT RISK | - | - | - | 28 | 28 | - | - | - | 0.1 | 0.1 |
| Subtotal (LF58) AT RISK | - | - | - | 28 | 28 | - | - | - | 0.1 | 0.1 |
| LF60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LF61 ESL TEACHER | 135 | 127 | 198 | 207 | 10 | 2.0 | 1.1 | 2.0 | 2.0 | - |
| Subtotal (LF60) ESL/BILINGUAL - ESL | 135 | 127 | 198 | 207 | 10 | 2.0 | 1.1 | 2.0 | 2.0 | - |
| LF82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LF83 INSTRUCTIONAL TECH SYSTEM | 1 | - | - | - | - | - | - | - | - | - |
| Subtotal (LF82) INSTRUCTIONAL TECH SYSTEM | 1 | - | - | - | - | - | - | - | - | - |
| LF90 CUSTODIAL SERVICES | | | | | | | | | | |
| LF91 CUSTODIAL SERVICES | 229 | 240 | 202 | 215 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LF93 CUSTODIAL OTHERS | 8 | 7 | 9 | 9 | 0 | - | - | - | - | - |
| Subtotal (LF90) CUSTODIAL SERVICES | 237 | 246 | 211 | 223 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LF94 SECURITY | | | | | | | | | | |
| LF95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (LF94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| LF98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LF99 PROFESSIONAL DEVELOPMENT | 8 | 4 | 2 | 10 | 8 | | - | - | - | - |
| Subtotal (LF98) PROFESSIONAL DEVELOPMENT | 8 | 4 | 2 | 10 | 8 | | - | - | - | - |
| Total | 3,801 | 4,298 | 4,053 | 4,356 | 303 | 43.8 | 48.2 | 45.4 | 45.7 | 0.3 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,482 | 4,077 | 3,944 | 4,242 | 298 | 42.6 | 48.0 | 44.4 | 44.7 | 0.4 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | | (3) | - | - | - | | - | - | - | - |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 5 | 2 | 10 | 10 | - | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 269 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 45 | 223 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,801 | 4,298 | 4,053 | 4,356 | 303 | 43.8 | 48.2 | 45.4 | 45.7 | 0.3 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,861 | 3,267 | 3,361 | 3,492 | 131 | 39.4 | 42.5 | 41.0 | 40.0 | (1.0) |
| 0012 REGULAR PAY - OTHER | 348 | 368 | 153 | 188 | 35 | 4.3 | 5.6 | 4.4 | 5.7 | 1.3 |
| 0013 ADDITIONAL GROSS PAY | 48 | 18 | - | - | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 486 | 567 | 478 | 552 | 74 | | - | - | - | - |
| 0015 OVERTIME PAY | 7 | 16 | 7 | 7 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 27 | 30 | 31 | 30 | (1) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 8 | 13 | 9 | 14 | 4 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 15 | - | - | 54 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 3 | 20 | 13 | 19 | 5 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,801 | 4,298 | 4,053 | 4,356 | 303 | 43.8 | 48.2 | 45.4 | 45.7 | 0.3 |

(Numbers may not add up due to rounding)

Marie Reed Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) mariereedes.org

Address: 2201 18th St. NW, Washington, DC, 20011
Contact: Phone: (202) 673-7308 Fax: (202) 671-5042
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Kalorama Heights, Adams Morgan, Lanier Heights
Principal: Katie Lundgren
katie.lundgren@dc.gov



Mission:

Marie Reed Elementary School is a diverse, multi-lingual learning community dedicated to nurturing the whole child to develop the values, character, and knowledge to become global citizens. At Marie Reed, we are: • A diverse population of students, families, and staff working together across differences to provide excellent opportunities for all students. • Open-minded to other cultures and languages because it strengthens who we are as individuals and as a community. • Focused on social and emotional growth in addition to academic excellence so our students have the ability to thrive in any environment. • Dedicated to making learning fun and engaging through the use of movement, art, and music. • A community of learners who welcome one another into our classrooms for collaboration and support.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 398 | FY 2017: | 5,211 |
| Actual FY 2018: | 427 | FY 2018: | 6,653 |
| Audited FY 2019: | 437 | FY 2019: | 6,816 |
| Projected FY 2020: | 461 | Approved FY 2020: | 7,496 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LG10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LG11 PRINCIPAL/ASSISTANT PRINCIPAL | 268 | 263 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LG10) SCHOOL LEADERSHIP | 268 | 263 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LG13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LG14 ADMINISTRATIVE OFFICER | 134 | 134 | 174 | 125 | (50) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LG16 REGISTRAR | - | - | - | 59 | 59 | - | - | - | 1.0 | 1.0 |
| LG18 OFFICE STAFF | 58 | 117 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (LG13) SCHOOL ADMINISTRATIVE SUPPORT | 192 | 251 | 228 | 239 | 11 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LG20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LG21 GE TEACHER | 1,336 | 1,736 | 1,594 | 1,349 | (245) | 15.7 | 19.8 | 16.0 | 13.0 | (3.0) |
| LG22 GE AIDE | 4 | 33 | 155 | 93 | (62) | - | 3.1 | 4.0 | 2.2 | (1.8) |
| LG25 GE COORDINATOR | - | 24 | 53 | 97 | 44 | - | - | 1.0 | 1.5 | 0.5 |
| LG26 GE INSTRUCTIONAL COACH | - | - | 198 | 207 | 10 | - | - | 2.0 | 2.0 | - |
| LG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | 19 | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| LG28 RELATED ART TEACHER | 180 | 395 | 430 | 575 | 145 | 4.0 | 4.3 | 5.0 | 6.0 | 1.0 |
| LG29 GE OTHERS | 70 | 85 | 144 | 106 | (38) | - | - | - | - | - |
| Subtotal (LG20) GENERAL EDUCATION - GE | 1,591 | 2,291 | 2,673 | 2,427 | (246) | 19.7 | 27.3 | 29.0 | 24.7 | (4.3) |
| LG30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LG31 SPED TEACHER | 296 | 489 | 594 | 726 | 132 | 3.0 | 5.4 | 6.0 | 7.0 | 1.0 |
| LG32 SPED AIDE | 10 | 63 | 58 | 62 | 4 | - | 1.6 | 1.5 | 1.5 | - |
| LG33 SPED BEHAVIOR TECHNICIAN | 19 | 75 | 87 | 89 | 2 | - | 2.2 | 2.0 | 2.0 | - |
| LG35 SPED COORDINATOR | - | 24 | 104 | 99 | (6) | - | - | 1.0 | 1.0 | - |
| LG36 SPED SOCIAL WORKER | 121 | 279 | 198 | 311 | 113 | 1.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| LG37 SPED PSYCHOLOGIST | 73 | 124 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (LG30) SPECIAL EDUCATION - SPED | 519 | 1,054 | 1,140 | 1,390 | 251 | 4.6 | 12.4 | 13.5 | 15.5 | 2.0 |
| LG40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LG41 ECE TEACHER | 716 | 866 | 594 | 726 | 132 | 9.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| LG42 ECE AIDE | 311 | 273 | 174 | 185 | 12 | 6.5 | 4.0 | 4.4 | 4.4 | - |
| Subtotal (LG40) EARLY CHILDHOOD EDUCATION - ECE | 1,027 | 1,139 | 768 | 912 | 144 | 15.6 | 10.5 | 10.4 | 11.4 | 1.0 |
| LG50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LG51 ASP TEACHER | 74 | 107 | 42 | 24 | (18) | - | - | - | - | - |
| LG52 ASP AIDE | 60 | 84 | 39 | 28 | (11) | - | - | - | - | - |
| LG53 ASP COORDINATOR | 83 | 98 | 68 | - | (68) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (LG50) AFTERSCHOOLS PROGRAM - ASP | 217 | 289 | 150 | 52 | (98) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LG55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LG56 LIB LIBRARIAN | 69 | 78 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LG59 LIB OTHERS | - | - | 9 | 9 | 0 | - | - | - | - | - |
| Subtotal (LG55) LIBRARY AND MEDIA - LIB | 69 | 78 | 108 | 113 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LG58 AT RISK | | | | | | | | | | |
| LGAR AT RISK | - | - | - | 354 | 354 | - | - | - | 3.0 | 3.0 |
| Subtotal (LG58) AT RISK | - | - | - | 354 | 354 | - | - | - | 3.0 | 3.0 |
| LG60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LG61 ESL TEACHER | 753 | 836 | 891 | 1,141 | 251 | 8.1 | 7.6 | 9.0 | 11.0 | 2.0 |
| LG64 ESL COUNSELOR | 97 | 99 | 198 | 104 | (94) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| Subtotal (LG60) ESL/BILINGUAL - ESL | 850 | 935 | 1,089 | 1,245 | 156 | 9.1 | 8.6 | 11.0 | 12.0 | 1.0 |
| LG82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LG83 INSTRUCTIONAL TECH SYSTEM | 35 | 0 | - | - | - | - | - | - | - | - |
| Subtotal (LG82) INSTRUCTIONAL TECH SYSTEM | 35 | 0 | - | - | - | - | - | - | - | - |
| LG86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LG87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | 25 | 3 | (22) | - | 0.5 | - | (0.5) | (0.5) |
| Subtotal (LG86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | 25 | 3 | (22) | - | 0.5 | - | (0.5) | (0.5) |
| LG90 CUSTODIAL SERVICES | | | | | | | | | | |
| LG91 CUSTODIAL SERVICES | 406 | 329 | 301 | 321 | 20 | 5.1 | 5.4 | 6.0 | 6.0 | - |
| LG93 CUSTODIAL OTHERS | 27 | 23 | 27 | 25 | (2) | - | - | - | - | - |
| Subtotal (LG90) CUSTODIAL SERVICES | 433 | 352 | 328 | 346 | 18 | 5.1 | 5.4 | 6.0 | 6.0 | - |
| LG94 SECURITY | | | | | | | | | | |
| LG95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (LG94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| LG98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LG99 PROFESSIONAL DEVELOPMENT | 10 | 1 | 14 | - | (14) | - | - | - | - | - |
| Subtotal (LG98) PROFESSIONAL DEVELOPMENT | 10 | 1 | 14 | - | (14) | - | - | - | - | - |
| Total | 5,211 | 6,653 | 6,816 | 7,496 | 680 | 61.1 | 71.7 | 77.4 | 78.6 | 1.2 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,723 | 6,222 | 6,471 | 7,140 | 668 | 57.9 | 70.4 | 74.5 | 75.7 | 1.2 |
| 0706-STATE EDUCATION OFFICE | 51 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 156 | 179 | 189 | 207 | 17 | 1.6 | 1.3 | 1.8 | 2.0 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 11 | - | (11) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 44 | 46 | 46 | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 165 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 71 | 208 | - | - | - | 0.6 | - | - | - | - |
| 8450-PRIVATE DONATIONS | 35 | 0 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,211 | 6,653 | 6,816 | 7,496 | 680 | 61.1 | 71.7 | 77.4 | 78.6 | 1.2 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,059 | 5,286 | 5,403 | 5,839 | 437 | 53.6 | 63.7 | 67.5 | 70.5 | 3.0 |
| 0012 REGULAR PAY - OTHER | 187 | 233 | 340 | 296 | (45) | 7.5 | 8.0 | 9.9 | 8.1 | (1.8) |
| 0013 ADDITIONAL GROSS PAY | 146 | 220 | 138 | 140 | 2 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 655 | 777 | 782 | 920 | 138 | - | - | - | - | - |
| 0015 OVERTIME PAY | 21 | 28 | 17 | 17 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 72 | 90 | 78 | 74 | (4) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 22 | 4 | 31 | 10 | (20) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 14 | 11 | 14 | 191 | 177 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 36 | 5 | 14 | 9 | (5) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,211 | 6,653 | 6,816 | 7,496 | 680 | 61.1 | 71.7 | 77.4 | 78.6 | 1.2 |

(Numbers may not add up due to rounding)

Maury Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

mauryelementary.com

Address: 1250 Constitution Ave NE, Washington, DC, 20002

Contact: Phone: (202) 698-3838 Fax: (202) 698-3844

Hours: 8:40 a.m. – 3:15 p.m.

Grades:

Ward: 6

Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park

Principal: Helena Payne Chauvenet

helena.chauvenet@dc.gov



Mission:

Maury Elementary School is a small community-based school that offers students a personalized learning environment. Through work and in play, students discover their potential, embrace diversity and benefit from strong relationships with staff, parents and volunteers. Maury is committed to providing inquiry-based learning experiences, arts enrichment and academic programs that enhance students' growth and development. Parents are always welcome and work closely with teachers to ensure that each child receives the attention he/she needs to succeed. At Maury, we educate the whole child in a safe, multidimensional environment.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 387 | FY 2017: | 3,705 |
| Actual FY 2018: | 407 | FY 2018: | 4,152 |
| Audited FY 2019: | 407 | FY 2019: | 4,225 |
| Projected FY 2020: | 421 | Approved FY 2020: | 4,564 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LH10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LH11 PRINCIPAL/ASSISTANT PRINCIPAL | 289 | 287 | 295 | 306 | 11 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LH10) SCHOOL LEADERSHIP | 289 | 287 | 295 | 306 | 11 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LH13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LH14 ADMINISTRATIVE OFFICER | 105 | 114 | 94 | 99 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LH15 BUSINESS MANAGER | 1 | - | - | - | - | - | - | - | - | - |
| LH18 OFFICE STAFF | 64 | 65 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LH19 OTHERS | 4 | 5 | 2 | - | (2) | - | - | - | - | - |
| Subtotal (LH13) SCHOOL ADMINISTRATIVE SUPPORT | 173 | 184 | 150 | 154 | 4 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LH20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LH21 GE TEACHER | 1,047 | 1,294 | 1,781 | 1,460 | (322) | 12.1 | 18.5 | 18.0 | 14.1 | (3.9) |
| LH22 GE AIDE | 62 | 87 | 87 | 124 | 37 | 0.7 | 3.8 | 2.2 | 3.0 | 0.7 |
| LH24 GE COUNSELOR | 5 | - | - | - | - | 1.0 | - | - | - | - |
| LH26 GE INSTRUCTIONAL COACH | 107 | 112 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LH28 RELATED ART TEACHER | 354 | 382 | 396 | 415 | 19 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LH29 GE OTHERS | 28 | 15 | 18 | 3 | (15) | - | - | - | - | - |
| Subtotal (LH20) GENERAL EDUCATION - GE | 1,603 | 1,890 | 2,381 | 2,105 | (276) | 18.9 | 27.6 | 25.2 | 22.0 | (3.2) |
| LH30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LH31 SPED TEACHER | 209 | 250 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LH36 SPED SOCIAL WORKER | 104 | 94 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LH37 SPED PSYCHOLOGIST | - | - | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (LH30) SPECIAL EDUCATION - SPED | 313 | 345 | 445 | 467 | 22 | 4.6 | 4.8 | 4.5 | 4.5 | - |
| LH40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LH41 ECE TEACHER | 748 | 920 | 495 | 830 | 335 | 8.1 | 5.4 | 5.0 | 8.0 | 3.0 |
| LH42 ECE AIDE | 248 | 187 | 145 | 124 | (21) | 5.8 | 3.2 | 3.7 | 3.0 | (0.7) |
| Subtotal (LH40) EARLY CHILDHOOD EDUCATION - ECE | 996 | 1,107 | 640 | 954 | 314 | 13.8 | 8.6 | 8.7 | 11.0 | 2.3 |
| LH45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LH46 EDAY TEACHER | 3 | - | - | - | - | - | - | - | - | - |
| Subtotal (LH45) EXTENDED DAY - EDAY | 3 | - | - | - | - | - | - | - | - | - |
| LH50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LH51 ASP TEACHER | 1 | - | - | - | - | - | - | - | - | - |
| Subtotal (LH50) AFTERSCHOOLS PROGRAM - ASP | 1 | - | - | - | - | - | - | - | - | - |
| LH55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LH56 LIB LIBRARIAN | 93 | 110 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LH57 LIB AIDE-TECH | 1 | - | - | - | - | - | - | - | - | - |
| LH59 LIB OTHERS | - | - | 8 | 8 | 0 | - | - | - | - | - |
| Subtotal (LH55) LIBRARY AND MEDIA - LIB | 94 | 110 | 107 | 112 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LH58 AT RISK | | | | | | | | | | |
| LHAR AT RISK | - | - | - | 134 | 134 | - | - | - | 1.2 | 1.2 |
| Subtotal (LH58) AT RISK | - | - | - | 134 | 134 | - | - | - | 1.2 | 1.2 |
| LH60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LH61 ESL TEACHER | - | - | - | 52 | 52 | - | - | - | 0.5 | 0.5 |
| Subtotal (LH60) ESL/BILINGUAL - ESL | - | - | - | 52 | 52 | - | - | - | 0.5 | 0.5 |
| LH82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LH83 INSTRUCTIONAL TECH SYSTEM | 5 | - | - | - | - | - | - | - | - | - |
| Subtotal (LH82) INSTRUCTIONAL TECH SYSTEM | 5 | - | - | - | - | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LH90 CUSTODIAL SERVICES | | | | | | | | | | |
| LH91 CUSTODIAL SERVICES | 200 | 214 | 200 | 211 | 11 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| LH93 CUSTODIAL OTHERS | 10 | 6 | 6 | 5 | (1) | - | - | - | - | - |
| Subtotal (LH90) CUSTODIAL SERVICES | 210 | 220 | 206 | 216 | 10 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| LH94 SECURITY | | | | | | | | | | |
| LH95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LH94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| LH98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LH99 PROFESSIONAL DEVELOPMENT | 18 | 10 | - | 10 | 10 | - | - | - | - | - |
| Subtotal (LH98) PROFESSIONAL DEVELOPMENT | 18 | 10 | - | 10 | 10 | - | - | - | - | - |
| Total | 3,705 | 4,152 | 4,225 | 4,564 | 339 | 45.4 | 49.8 | 47.4 | 48.2 | 0.8 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,585 | 3,991 | 4,115 | 4,450 | 335 | 44.4 | 49.6 | 46.3 | 47.2 | 0.9 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | 10 | 10 | 10 | - | - | 0.2 | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 72 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 38 | 152 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,705 | 4,152 | 4,225 | 4,564 | 339 | 45.4 | 49.8 | 47.4 | 48.2 | 0.8 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,983 | 3,441 | 3,480 | 3,676 | 196 | 38.0 | 44.9 | 41.5 | 42.3 | 0.8 |
| 0012 REGULAR PAY - OTHER | 136 | 106 | 204 | 215 | 11 | 7.5 | 4.8 | 5.9 | 5.9 | - |
| 0013 ADDITIONAL GROSS PAY | 23 | 14 | 5 | 3 | (2) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 488 | 547 | 501 | 584 | 83 | - | - | - | - | - |
| 0015 OVERTIME PAY | 9 | 9 | 5 | 3 | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 30 | 26 | 17 | 11 | (6) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 18 | 10 | - | 10 | 10 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 13 | - | - | 54 | 54 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 5 | - | 12 | 8 | (4) | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,705 | 4,152 | 4,225 | 4,564 | 339 | 45.4 | 49.8 | 47.4 | 48.2 | 0.8 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.mckinleymiddle.org/>

Address: 151 T. St. NE, Washington, DC, 20002
Contact: Phone: (202) 281-3950 Fax: (202) 832-1293
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal: Louise Jones
louise.jones@dc.gov



Mission:

We believe a high quality educational experience, in which the academic, physical, social, and emotional needs of students are met, is key to creating lifelong learners and productive members of society. The staff of McKinley Middle School is committed to ensuring that all students, as they work towards positive and rewarding goals, will be provided the necessary supports to succeed in this rigorous STEM focused learning environment.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 213 | FY 2017: | 3,085 |
| Actual FY 2018: | 241 | FY 2018: | 3,830 |
| Audited FY 2019: | 231 | FY 2019: | 3,854 |
| Projected FY 2020: | 232 | Approved FY 2020: | 3,954 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ML10 SCHOOL LEADERSHIP | | | | | | | | | | |
| ML11 PRINCIPAL/ASSISTANT PRINCIPAL | 209 | 249 | 344 | 358 | 15 | 2.5 | 2.7 | 2.5 | 2.5 | - |
| Subtotal (ML10) SCHOOL LEADERSHIP | 209 | 249 | 344 | 358 | 15 | 2.5 | 2.7 | 2.5 | 2.5 | - |
| ML13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| ML14 ADMINISTRATIVE OFFICER | 79 | - | - | - | - | 2.0 | - | - | - | - |
| ML17 DEAN OF STUDENTS | 107 | 90 | 96 | - | (96) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| ML18 OFFICE STAFF | 44 | 63 | 94 | 97 | 3 | - | 2.2 | 2.0 | 2.0 | - |
| ML19 OTHERS | 6 | 3 | 6 | 4 | (2) | - | - | - | - | - |
| Subtotal (ML13) SCHOOL ADMINISTRATIVE SUPPORT | 236 | 156 | 196 | 101 | (95) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| ML20 GENERAL EDUCATION - GE | | | | | | | | | | |
| ML21 GE TEACHER | 940 | 1,094 | 994 | 934 | (60) | 9.0 | 9.4 | 10.0 | 9.0 | (1.0) |
| ML24 GE COUNSELOR | 106 | 204 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| ML25 GE COORDINATOR | 65 | 44 | 53 | - | (53) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| ML26 GE INSTRUCTIONAL COACH | 12 | 162 | 99 | 104 | 5 | - | - | 1.0 | 1.0 | - |
| ML28 RELATED ART TEACHER | 216 | 367 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| ML29 GE OTHERS | 31 | 84 | 96 | 59 | (37) | - | - | - | - | - |
| Subtotal (ML20) GENERAL EDUCATION - GE | 1,370 | 1,956 | 1,539 | 1,512 | (27) | 14.0 | 14.8 | 15.0 | 14.0 | (1.0) |
| ML30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| ML31 SPED TEACHER | 596 | 634 | 693 | 622 | (70) | 5.1 | 5.4 | 7.0 | 6.0 | (1.0) |
| ML32 SPED AIDE | 99 | 85 | 87 | 93 | 6 | 2.2 | 2.4 | 2.2 | 2.2 | - |
| ML33 SPED BEHAVIOR TECHNICIAN | 92 | 94 | 87 | 89 | 2 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| ML36 SPED SOCIAL WORKER | 141 | 147 | 297 | 311 | 14 | 1.5 | 1.6 | 3.0 | 3.0 | - |
| ML37 SPED PSYCHOLOGIST | 48 | 128 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| ML39 SPED OTHERS | 0 | 0 | 1 | 1 | 0 | - | - | - | - | - |
| Subtotal (ML30) SPECIAL EDUCATION - SPED | 976 | 1,088 | 1,263 | 1,220 | (44) | 11.8 | 12.6 | 15.2 | 14.2 | (1.0) |
| ML55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| ML56 LIB LIBRARIAN | 45 | 44 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| ML59 LIB OTHERS | - | - | 5 | 5 | 0 | - | - | - | - | - |
| Subtotal (ML55) LIBRARY AND MEDIA - LIB | 45 | 44 | 54 | 56 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| ML58 AT RISK | | | | | | | | | | |
| MLAR AT RISK | - | - | - | 297 | 297 | - | - | - | 4.0 | 4.0 |
| Subtotal (ML58) AT RISK | - | - | - | 297 | 297 | - | - | - | 4.0 | 4.0 |
| ML60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| ML61 ESL TEACHER | - | 12 | 49 | - | (49) | - | - | 0.5 | - | (0.5) |
| ML64 ESL COUNSELOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (ML60) ESL/BILINGUAL - ESL | - | 12 | 148 | - | (148) | - | - | 1.5 | - | (1.5) |
| ML66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| ML67 VOCED TEACHER | 57 | 128 | - | - | - | - | - | - | - | - |
| Subtotal (ML66) VOCATIONAL EDUCATION - VOCED | 57 | 128 | - | - | - | - | - | - | - | - |
| ML70 OTHER PROGRAMS | | | | | | | | | | |
| ML71 MIDDLE GRADE INITIATIVES | - | - | 29 | 1 | (28) | - | - | - | - | - |
| Subtotal (ML70) OTHER PROGRAMS | - | - | 29 | 1 | (28) | - | - | - | - | - |
| ML82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| ML83 INSTRUCTIONAL TECH SYSTEM | 3 | - | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (ML82) INSTRUCTIONAL TECH SYSTEM | 3 | - | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| ML86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ML87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 1 | 1 | | - | - | - | - |
| Subtotal (ML86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 1 | 1 | | - | - | - | - |
| ML90 CUSTODIAL SERVICES | | | | | | | | | | |
| ML91 CUSTODIAL SERVICES | 183 | 197 | 165 | 169 | 4 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| ML93 CUSTODIAL OTHERS | 7 | - | 9 | 7 | (2) | | - | - | - | - |
| Subtotal (ML90) CUSTODIAL SERVICES | 189 | 197 | 174 | 177 | 3 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| ML94 SECURITY | | | | | | | | | | |
| ML95 SECURITY | - | - | - | 227 | 227 | | - | - | - | - |
| Subtotal (ML94) SECURITY | - | - | - | 227 | 227 | - | - | - | - | - |
| ML98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| ML99 PROFESSIONAL DEVELOPMENT | | 0 | 7 | 3 | (4) | | - | - | - | - |
| Subtotal (ML98) PROFESSIONAL DEVELOPMENT | 0 | 0 | 7 | 3 | (4) | - | - | - | - | - |
| Total | 3,085 | 3,830 | 3,854 | 3,954 | 101 | 36.9 | 38.2 | 41.7 | 40.2 | (1.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,949 | 3,587 | 3,675 | 3,770 | 95 | 35.0 | 37.4 | 40.0 | 38.4 | (1.5) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 87 | 102 | 74 | 81 | 8 | 0.9 | 0.8 | 0.7 | 0.8 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 6 | - | 6 | - | (6) | 0.1 | - | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 2 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 41 | 141 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,085 | 3,830 | 3,854 | 3,954 | 101 | 36.9 | 38.2 | 41.7 | 40.2 | (1.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,486 | 3,165 | 3,172 | 3,031 | (141) | 34.8 | 35.8 | 39.5 | 38.0 | (1.5) |
| 0012 REGULAR PAY - OTHER | 104 | 102 | 76 | 81 | 4 | 2.2 | 2.4 | 2.2 | 2.2 | - |
| 0013 ADDITIONAL GROSS PAY | 33 | 35 | 19 | 20 | 1 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 400 | 435 | 442 | 467 | 25 | - | - | - | - | - |
| 0015 OVERTIME PAY | 17 | 5 | 10 | 8 | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 30 | 37 | 47 | 35 | (12) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 13 | 17 | 46 | 37 | (9) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 20 | 267 | 247 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 3 | 34 | 22 | 8 | (13) | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,085 | 3,830 | 3,854 | 3,954 | 101 | 36.9 | 38.2 | 41.7 | 40.2 | (1.5) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

mckinleytech.org/

Address: 151 T St. NE, Washington, DC, 20002
Contact: Phone: (202) 281-3950 Fax: (202) 576-6279
Hours: 8:45 a.m. – 3:10 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Louise Jones
louise.jones@dc.gov



Mission:

McKinley Technology High School is the premier S.T.E.M. (Science, Technology, Engineering, and Mathematics) school of Washington, D.C. Our students select a major course of study in Engineering, Information Technology (Networking, Computer Science, and Digital Media) or Biotechnology which is supplemented through mentorship, experiential learning, and a paid internship. Admitted through a selective application process, McKinley students receive a holistic education that encourages and sustains their growth as ethical and global citizens. The McKinley Student experience is equal parts challenging and nurturing as we work to empower our students by providing an environment of academic rigor, college readiness, social-emotional support, and a diverse range cultural and wellness activities.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 619 | FY 2017: | 7,869 |
| Actual FY 2018: | 620 | FY 2018: | 8,102 |
| Audited FY 2019: | 633 | FY 2019: | 7,653 |
| Projected FY 2020: | 684 | Approved FY 2020: | 8,508 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HN05 TEXTBOOKS | | | | | | | | | | |
| HN06 TEXTBOOKS | 3 | 3 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (HN05) TEXTBOOKS | 3 | 3 | - | 2 | 2 | - | - | - | - | - |
| HN10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HN11 PRINCIPAL/ASSISTANT PRINCIPAL | 479 | 361 | 344 | 358 | 15 | 2.5 | 2.7 | 2.5 | 2.5 | - |
| Subtotal (HN10) SCHOOL LEADERSHIP | 479 | 361 | 344 | 358 | 15 | 2.5 | 2.7 | 2.5 | 2.5 | - |
| HN13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HN14 ADMINISTRATIVE OFFICER | 353 | 353 | 505 | 571 | 65 | 3.0 | 4.3 | 4.0 | 5.0 | 1.0 |
| HN15 BUSINESS MANAGER | 78 | 80 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HN16 REGISTRAR | 78 | 66 | - | 59 | 59 | 2.0 | 1.1 | - | 1.0 | 1.0 |
| HN17 DEAN OF STUDENTS | 102 | 184 | 192 | - | (192) | 1.0 | 2.2 | 2.0 | - | (2.0) |
| HN18 OFFICE STAFF | 198 | 219 | 271 | 223 | (48) | 3.0 | 4.3 | 5.0 | 4.0 | (1.0) |
| HN19 OTHERS | 26 | 21 | 22 | 22 | 0 | - | - | - | - | - |
| Subtotal (HN13) SCHOOL ADMINISTRATIVE SUPPORT | 834 | 923 | 1,065 | 952 | (113) | 10.1 | 12.9 | 12.0 | 11.0 | (1.0) |
| HN20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HN21 GE TEACHER | 3,125 | 3,067 | 2,388 | 2,438 | 50 | 28.9 | 23.9 | 24.0 | 23.5 | (0.5) |
| HN24 GE COUNSELOR | 326 | 368 | 341 | 351 | 10 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| HN25 GE COORDINATOR | 305 | 221 | 198 | 102 | (96) | 4.0 | 3.2 | 2.0 | 1.0 | (1.0) |
| HN26 GE INSTRUCTIONAL COACH | 19 | 125 | 198 | - | (198) | - | 2.2 | 2.0 | - | (2.0) |
| HN28 RELATED ART TEACHER | 782 | 864 | 742 | 726 | (16) | 8.1 | 8.6 | 7.5 | 7.0 | (0.5) |
| HN29 GE OTHERS | 148 | 268 | 323 | 245 | (77) | - | - | - | - | - |
| Subtotal (HN20) GENERAL EDUCATION - GE | 4,705 | 4,912 | 4,189 | 3,862 | (327) | 44.1 | 41.2 | 38.5 | 34.5 | (4.0) |
| HN30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HN31 SPED TEACHER | 176 | 143 | 198 | 207 | 10 | 2.0 | 1.1 | 2.0 | 2.0 | - |
| HN32 SPED AIDE | 28 | 0 | - | - | - | 0.7 | - | - | - | - |
| HN35 SPED COORDINATOR | 73 | 110 | - | - | - | - | - | - | - | - |
| HN36 SPED SOCIAL WORKER | 206 | 237 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| HN37 SPED PSYCHOLOGIST | 98 | 46 | 49 | 104 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| HN39 SPED OTHERS | 1 | 0 | 1 | 1 | - | - | - | - | - | - |
| Subtotal (HN30) SPECIAL EDUCATION - SPED | 582 | 538 | 446 | 520 | 73 | 5.3 | 3.8 | 4.5 | 5.0 | 0.5 |
| HN50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| HN51 ASP TEACHER | | 1 | - | - | - | - | - | - | - | - |
| HN52 ASP AIDE | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (HN50) AFTERSCHOOLS PROGRAM - ASP | 0 | 1 | - | - | - | - | - | - | - | - |
| HN55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HN56 LIB LIBRARIAN | 112 | 134 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HN59 LIB OTHERS | | | 13 | 13 | 1 | | | | | |
| Subtotal (HN55) LIBRARY AND MEDIA - LIB | 112 | 134 | 112 | 117 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HN58 AT RISK | | | | | | | | | | |
| HNAR AT RISK | | | | 555 | 555 | | | | 5.0 | 5.0 |
| Subtotal (HN58) AT RISK | | | | 555 | 555 | | | | 5.0 | 5.0 |
| HN60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HN61 ESL TEACHER | | 6 | 99 | 104 | 5 | | | 1.0 | 1.0 | - |
| HN64 ESL COUNSELOR | | 10 | - | - | - | | | - | - | - |
| Subtotal (HN60) ESL/BILINGUAL - ESL | | 17 | 99 | 104 | 5 | | | 1.0 | 1.0 | - |
| HN63 JROTC TEACHER | | | | | | | | | | |
| HN65 JROTC TEACHER | 211 | 252 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (HN63) JROTC TEACHER | 211 | 252 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| HN66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HN67 VOCED TEACHER | 457 | 559 | 792 | 934 | 142 | 8.1 | 8.6 | 8.0 | 9.0 | 1.0 |
| Subtotal (HN66) VOCATIONAL EDUCATION - VOCED | 457 | 559 | 792 | 934 | 142 | 8.1 | 8.6 | 8.0 | 9.0 | 1.0 |
| HN80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HN81 EVENING CREDIT RECOVERY - ECR | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (HN80) EVENING CREDIT RECOVERY - ECR | 0 | - | - | - | - | - | - | - | - | - |
| HN82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HN83 INSTRUCTIONAL TECH SYSTEM | 67 | 26 | - | 25 | 25 | - | - | - | - | - |
| Subtotal (HN82) INSTRUCTIONAL TECH SYSTEM | 67 | 26 | - | 25 | 25 | - | - | - | - | - |
| HN86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HN87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 1 | - | 3 | 3 | - | - | - | - | - |
| Subtotal (HN86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 1 | - | 3 | 3 | - | - | - | - | - |
| HN90 CUSTODIAL SERVICES | | | | | | | | | | |
| HN91 CUSTODIAL SERVICES | 368 | 363 | 361 | 334 | (27) | 5.1 | 6.5 | 7.0 | 6.0 | (1.0) |
| HN93 CUSTODIAL OTHERS | 21 | - | 36 | 33 | (3) | - | - | - | - | - |
| Subtotal (HN90) CUSTODIAL SERVICES | 389 | 363 | 396 | 367 | (30) | 5.1 | 6.5 | 7.0 | 6.0 | (1.0) |
| HN94 SECURITY | | | | | | | | | | |
| HN95 SECURITY | - | - | - | 430 | 430 | - | - | - | - | - |
| Subtotal (HN94) SECURITY | - | - | - | 430 | 430 | - | - | - | - | - |
| HN98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HN99 PROFESSIONAL DEVELOPMENT | 26 | 12 | 25 | 45 | 21 | - | - | - | - | - |
| Subtotal (HN98) PROFESSIONAL DEVELOPMENT | 26 | 12 | 25 | 45 | 21 | - | - | - | - | - |
| Total | 7,869 | 8,102 | 7,653 | 8,508 | 855 | 79.7 | 78.9 | 76.5 | 77.0 | 0.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 6,498 | 7,409 | 7,064 | 7,956 | 892 | 71.6 | 75.5 | 71.8 | 72.4 | 0.6 |
| 0602-ROTC | - | 5 | 66 | 70 | 4 | 2.3 | 1.1 | 0.8 | 0.6 | (0.2) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 255 | 296 | 189 | 209 | 19 | 2.5 | 2.2 | 1.8 | 2.0 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 16 | - | 16 | - | (16) | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0799-FEDERAL MEDICAID TRANSFER | 851 | - | - | - | - | - | - | - | - | - |
| 0803-CAREER AND TECHNICAL EDUCATION | 89 | 83 | 110 | 65 | (45) | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 10 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 207 | 10 | 3.0 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 141 | 297 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | - | 10 | 10 | - | (10) | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 8 | 2 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 7,869 | 8,102 | 7,653 | 8,508 | 855 | 79.7 | 78.9 | 76.5 | 77.0 | 0.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 6,517 | 6,757 | 6,352 | 6,583 | 231 | 75.9 | 78.9 | 76.5 | 77.0 | 0.5 |
| 0012 REGULAR PAY - OTHER | 39 | 5 | - | - | - | 3.8 | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 101 | 110 | 78 | 84 | 6 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 916 | 905 | 863 | 987 | 125 | - | - | - | - | - |
| 0015 OVERTIME PAY | 0 | 1 | 17 | 18 | 1 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 90 | 121 | 132 | 184 | 52 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 87 | 91 | 115 | 118 | 3 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 2 | - | 15 | 450 | 435 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | - | - | 3 | - | (3) | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 116 | 113 | 78 | 84 | 6 | - | - | - | - | - |
| Total Comptroller Source Allocation | 7,869 | 8,102 | 7,653 | 8,508 | 855 | 79.7 | 78.9 | 76.5 | 77.0 | 0.5 |

(Numbers may not add up due to rounding)

Miner Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://www.minerelementary.org/>

Address: 601 15th St. NE, Washington, DC, 20002
Contact: Phone: (202) 397-3960 Fax: (202) 724-4957
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Bruce Jackson
bruce.jackson@dc.gov



Mission:

Nestled between Capitol Hill and the Rosedale communities in northeast Washington, D.C., we provide an inspiring, enthusiastic learning environment for students Prek & 5th grade; a clean, safe and state of the art facility; and a supportive and resourceful educational setting that values the magic of childhood. At Miner, our mission is to provide an exemplary, child-centered educational environment that encourages our community of learners to reach for an optimal level of achievement to strive for significant gains and prepare for global competitiveness. We promote academic, social and cultural excellence in a dynamic environment. Our school is supported by partnerships that assist in the improvement of student performance and educational excellence.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 384 | FY 2017: | 5,156 |
| Actual FY 2018: | 345 | FY 2018: | 5,480 |
| Audited FY 2019: | 361 | FY 2019: | 5,305 |
| Projected FY 2020: | 381 | Approved FY 2020: | 5,831 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LI10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LI11 PRINCIPAL/ASSISTANT PRINCIPAL | 304 | 331 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LI10) SCHOOL LEADERSHIP | 304 | 331 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LI13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LI14 ADMINISTRATIVE OFFICER | 109 | 189 | 227 | 55 | (172) | 1.0 | 2.2 | 3.0 | 1.0 | (2.0) |
| LI15 BUSINESS MANAGER | 75 | 80 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LI16 REGISTRAR | 35 | 0 | - | - | - | 1.0 | - | - | - | - |
| LI17 DEAN OF STUDENTS | 117 | (4) | - | - | - | 1.0 | - | - | - | - |
| LI18 OFFICE STAFF | 76 | 56 | 40 | - | (40) | 1.0 | - | 1.0 | - | (1.0) |
| LI19 OTHERS | 2 | 2 | 2 | 5 | 3 | - | - | - | - | - |
| Subtotal (LI13) SCHOOL ADMINISTRATIVE SUPPORT | 415 | 323 | 345 | 138 | (207) | 5.0 | 3.2 | 5.0 | 2.0 | (3.0) |
| LI20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LI21 GE TEACHER | 1,237 | 1,158 | 1,295 | 1,037 | (258) | 12.0 | 13.5 | 13.0 | 10.0 | (3.0) |
| LI22 GE AIDE | 51 | 69 | 145 | 93 | (52) | - | 2.4 | 3.7 | 2.2 | (1.5) |
| LI25 GE COORDINATOR | 13 | 64 | 106 | - | (106) | - | - | 2.0 | - | (2.0) |
| LI26 GE INSTRUCTIONAL COACH | 129 | 178 | 198 | 104 | (94) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 23 | 116 | - | - | - | - | 1.1 | - | - | - |
| LI28 RELATED ART TEACHER | 383 | 357 | 396 | 415 | 19 | 4.6 | 4.3 | 4.0 | 4.0 | - |
| LI29 GE OTHERS | 22 | 72 | 106 | 55 | (52) | - | - | - | - | - |
| Subtotal (LI20) GENERAL EDUCATION - GE | 1,858 | 2,014 | 2,246 | 1,704 | (543) | 17.6 | 23.4 | 24.7 | 17.2 | (7.5) |
| LI30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LI31 SPED TEACHER | 506 | 677 | 693 | 830 | 137 | 6.1 | 6.5 | 7.0 | 8.0 | 1.0 |
| LI32 SPED AIDE | 109 | 133 | 87 | 155 | 68 | 2.2 | 2.4 | 2.2 | 3.7 | 1.5 |
| LI33 SPED BEHAVIOR TECHNICIAN | - | - | - | - | - | - | 1.1 | - | - | - |
| LI35 SPED COORDINATOR | 90 | - | - | - | - | 1.0 | 1.1 | - | - | - |
| LI36 SPED SOCIAL WORKER | 226 | 239 | 148 | 207 | 59 | 2.0 | 2.2 | 1.5 | 2.0 | 0.5 |
| LI37 SPED PSYCHOLOGIST | 51 | 103 | 99 | 52 | (47) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LI39 SPED OTHERS | 0 | - | - | 0 | 0 | - | - | - | - | - |
| Subtotal (LI30) SPECIAL EDUCATION - SPED | 981 | 1,152 | 1,027 | 1,244 | 217 | 12.3 | 14.2 | 11.7 | 14.2 | 2.5 |
| LI40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LI41 ECE TEACHER | 661 | 845 | 693 | 1,141 | 448 | 9.1 | 6.5 | 7.0 | 11.0 | 4.0 |
| LI42 ECE AIDE | 261 | 255 | 203 | 247 | 45 | 6.5 | 4.7 | 5.2 | 5.9 | 0.7 |
| Subtotal (LI40) EARLY CHILDHOOD EDUCATION - ECE | 922 | 1,100 | 896 | 1,388 | 493 | 15.6 | 11.2 | 12.2 | 16.9 | 4.7 |
| LI45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LI46 EDAY TEACHER | 57 | 62 | - | - | - | - | - | - | - | - |
| Subtotal (LI45) EXTENDED DAY - EDAY | 57 | 62 | - | - | - | - | - | - | - | - |
| LI50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LI51 ASP TEACHER | 6 | 15 | 24 | 12 | (12) | - | - | - | - | - |
| LI52 ASP AIDE | 82 | 72 | 22 | 17 | (6) | - | - | - | - | - |
| LI53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (LI50) AFTERSCHOOLS PROGRAM - ASP | 88 | 87 | 53 | 29 | (24) | - | - | - | - | - |
| LI55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LI56 LIB LIBRARIAN | 120 | 123 | 99 | 52 | (47) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LI59 LIB OTHERS | - | - | 17 | 7 | (10) | - | - | - | - | - |
| Subtotal (LI55) LIBRARY AND MEDIA - LIB | 120 | 123 | 116 | 59 | (57) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LI58 AT RISK | | | | | | | | | | |
| LIAR AT RISK | - | - | - | 555 | 555 | - | - | - | 7.2 | 7.2 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (LI58) AT RISK | | - | - | 555 | 555 | | - | - | 7.2 | 7.2 |
| LI60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LI61 ESL TEACHER | | 14 | 99 | 104 | 5 | | - | 1.0 | 1.0 | - |
| Subtotal (LI60) ESL/BILINGUAL - ESL | | 14 | 99 | 104 | 5 | | - | 1.0 | 1.0 | - |
| LI82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LI83 INSTRUCTIONAL TECH SYSTEM | 122 | (1) | - | - | - | 1.0 | - | - | - | - |
| Subtotal (LI82) INSTRUCTIONAL TECH SYSTEM | 122 | (1) | - | - | - | 1.0 | - | - | - | - |
| LI86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LI87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 3 | 3 | | - | - | - | - |
| Subtotal (LI86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 3 | 3 | | - | - | - | - |
| LI90 CUSTODIAL SERVICES | | | | | | | | | | |
| LI91 CUSTODIAL SERVICES | 265 | 251 | 200 | 212 | 12 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LI93 CUSTODIAL OTHERS | 17 | 21 | 29 | 34 | 5 | | - | - | - | - |
| Subtotal (LI90) CUSTODIAL SERVICES | 282 | 272 | 229 | 246 | 17 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LI94 SECURITY | | | | | | | | | | |
| LI95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (LI94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| LI98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LI99 PROFESSIONAL DEVELOPMENT | 5 | 0 | - | - | - | | - | - | - | - |
| Subtotal (LI98) PROFESSIONAL DEVELOPMENT | 5 | 0 | - | - | - | | - | - | - | - |
| Total | 5,156 | 5,480 | 5,305 | 5,831 | 526 | 58.6 | 59.6 | 61.6 | 65.1 | 3.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,646 | 5,072 | 5,024 | 5,539 | 516 | 55.9 | 58.3 | 59.1 | 62.5 | 3.4 |
| 0706-STATE EDUCATION OFFICE | 32 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 156 | 182 | 151 | 164 | 14 | 1.6 | 1.3 | 1.4 | 1.6 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 23 | 23 | 23 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 47 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 267 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 46 | 156 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,156 | 5,480 | 5,305 | 5,831 | 526 | 58.6 | 59.6 | 61.6 | 65.1 | 3.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,904 | 4,267 | 4,100 | 4,340 | 240 | 49.9 | 50.2 | 50.5 | 51.0 | 0.5 |
| 0012 REGULAR PAY - OTHER | 266 | 283 | 382 | 511 | 128 | 8.6 | 9.5 | 11.1 | 14.1 | 3.0 |
| 0013 ADDITIONAL GROSS PAY | 161 | 92 | 81 | 80 | (1) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 718 | 726 | 610 | 728 | 118 | | - | - | - | - |
| 0015 OVERTIME PAY | 5 | 14 | 5 | 4 | (1) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 45 | 60 | 70 | 82 | 12 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 8 | 25 | 13 | 14 | 0 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | 10 | 64 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 50 | 13 | 33 | 7 | (26) | | - | - | - | - |
| Total Comptroller Source Allocation | 5,156 | 5,480 | 5,305 | 5,831 | 526 | 58.6 | 59.6 | 61.6 | 65.1 | 3.5 |

(Numbers may not add up due to rounding)

Moten Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.motenelementary.com

Address: 1565 Morris Rd. SE, Washington, DC, 20020
Contact: Phone: (202) 698-1111 Fax: (202) 698-1112
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Sheridan, Barry Farm, Buena Vista
Principal: Akela Stanfield-Dogbe
akela.dogbe@dc.gov



Mission:

At Moten Elementary School we "educate every child everyday". We serve our PK3-5th grade students through arts-integrated instruction, social and emotional academic development, and community school structures. Our mission is to create and promote a community of artists and scholars. Students receive course offerings in Instrumental and Choral Music, Visual Art, Spanish, and Library alongside a rigorous English Language Arts and STEM curricula. We value parents as partners and leverage community partnerships to provide equitable education. Our students are taught that the world is their laboratory and provided a global education that informs their ability to think critically and solve the problems of the world that surrounds them.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 405 | FY 2017: | 4,583 |
| Actual FY 2018: | 401 | FY 2018: | 4,678 |
| Audited FY 2019: | 323 | FY 2019: | 4,982 |
| Projected FY 2020: | 319 | Approved FY 2020: | 4,775 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LJ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LJ11 PRINCIPAL/ASSISTANT PRINCIPAL | 294 | 253 | 295 | 253 | (42) | 1.9 | 2.2 | 2.0 | 1.6 | (0.4) |
| Subtotal (LJ10) SCHOOL LEADERSHIP | 294 | 253 | 295 | 253 | (42) | 1.9 | 2.2 | 2.0 | 1.6 | (0.4) |
| LJ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LJ14 ADMINISTRATIVE OFFICER | 199 | 240 | 263 | 55 | (208) | 1.0 | 2.2 | 3.0 | 1.0 | (2.0) |
| LJ15 BUSINESS MANAGER | 74 | 0 | - | - | - | 1.0 | - | - | - | - |
| LJ16 REGISTRAR | 59 | 61 | 46 | - | (46) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LJ18 OFFICE STAFF | 3 | - | - | 56 | 56 | - | - | - | 1.0 | 1.0 |
| Subtotal (LJ13) SCHOOL ADMINISTRATIVE SUPPORT | 335 | 301 | 309 | 111 | (198) | 3.0 | 3.2 | 4.0 | 2.0 | (2.0) |
| LJ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LJ21 GE TEACHER | 1,227 | 1,326 | 1,692 | 1,089 | (603) | 16.9 | 20.8 | 17.0 | 10.5 | (6.5) |
| LJ22 GE AIDE | 134 | 140 | 87 | 62 | (25) | 0.7 | 2.4 | 2.2 | 1.5 | (0.7) |
| LJ23 GE BEHAVIOR TECHNICIAN | 7 | - | - | - | - | - | - | - | - | - |
| LJ25 GE COORDINATOR | 52 | 67 | 53 | - | (53) | - | 1.1 | 1.0 | - | (1.0) |
| LJ26 GE INSTRUCTIONAL COACH | 117 | 104 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 106 | 122 | 104 | 104 | (1) | 0.9 | 0.8 | 1.0 | 1.0 | - |
| LJ28 RELATED ART TEACHER | 406 | 503 | 445 | 415 | (30) | 5.1 | 5.4 | 4.5 | 4.0 | (0.5) |
| LJ29 GE OTHERS | 30 | 59 | 176 | 7 | (169) | - | - | - | - | - |
| Subtotal (LJ20) GENERAL EDUCATION - GE | 2,079 | 2,321 | 2,657 | 1,781 | (877) | 24.6 | 31.4 | 26.7 | 18.0 | (8.8) |
| LJ30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LJ31 SPED TEACHER | 384 | 586 | 396 | 311 | (85) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| LJ32 SPED AIDE | - | - | 58 | 62 | 4 | 0.7 | 0.8 | 1.5 | 1.5 | - |
| LJ33 SPED BEHAVIOR TECHNICIAN | - | - | - | - | - | 1.0 | - | - | - | - |
| LJ36 SPED SOCIAL WORKER | 101 | 121 | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| LJ37 SPED PSYCHOLOGIST | 115 | 128 | 99 | 104 | 5 | 1.0 | 0.5 | 1.0 | 1.0 | - |
| Subtotal (LJ30) SPECIAL EDUCATION - SPED | 601 | 835 | 652 | 684 | 33 | 7.8 | 6.7 | 7.5 | 7.5 | - |
| LJ40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LJ41 ECE TEACHER | 506 | 452 | 594 | 830 | 236 | 8.1 | 5.4 | 6.0 | 8.0 | 2.0 |
| LJ42 ECE AIDE | 154 | 150 | 145 | 155 | 10 | 5.8 | 4.0 | 3.7 | 3.7 | - |
| Subtotal (LJ40) EARLY CHILDHOOD EDUCATION - ECE | 660 | 602 | 739 | 984 | 246 | 13.8 | 9.4 | 9.7 | 11.7 | 2.0 |
| LJ45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LJ46 EDAY TEACHER | 88 | - | - | - | - | - | - | - | - | - |
| Subtotal (LJ45) EXTENDED DAY - EDAY | 88 | - | - | - | - | - | - | - | - | - |
| LJ50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LJ51 ASP TEACHER | 74 | 0 | 24 | 12 | (12) | - | - | - | - | - |
| LJ52 ASP AIDE | 55 | 6 | 17 | 11 | (6) | - | - | - | - | - |
| LJ53 ASP COORDINATOR | 69 | 73 | - | - | - | 1.0 | 1.1 | - | - | - |
| Subtotal (LJ50) AFTERSCHOOLS PROGRAM - ASP | 198 | 78 | 41 | 23 | (18) | 1.0 | 1.1 | - | - | - |
| LJ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LJ56 LIB LIBRARIAN | 73 | 83 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LJ59 LIB OTHERS | - | - | 18 | 6 | (12) | - | - | - | - | - |
| Subtotal (LJ55) LIBRARY AND MEDIA - LIB | 73 | 83 | 117 | 110 | (7) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LJ58 AT RISK | | | | | | | | | | |
| LJAR AT RISK | - | - | - | 597 | 597 | - | - | - | 4.4 | 4.4 |
| Subtotal (LJ58) AT RISK | - | - | - | 597 | 597 | - | - | - | 4.4 | 4.4 |
| LJ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LJ83 INSTRUCTIONAL TECH SYSTEM | 23 | - | - | - | - | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (LJ82) INSTRUCTIONAL TECH SYSTEM | 23 | - | - | - | - | - | - | - | - | - |
| LJ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LJ87 FAMILY AND COMMUNITY ENGAGEMENT | 0 | - | - | 3 | 3 | - | - | - | - | - |
| Subtotal (LJ86) FAMILY AND COMMUNITY ENGAGEMENT | 0 | - | - | 3 | 3 | - | - | - | - | - |
| LJ90 CUSTODIAL SERVICES | | | | | | | | | | |
| LJ91 CUSTODIAL SERVICES | 218 | 193 | 162 | 167 | 6 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| LJ93 CUSTODIAL OTHERS | 13 | 8 | 7 | 6 | (1) | - | - | - | - | - |
| Subtotal (LJ90) CUSTODIAL SERVICES | 232 | 201 | 168 | 173 | 5 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| LJ94 SECURITY | | | | | | | | | | |
| LJ95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LJ94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| LJ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LJ99 PROFESSIONAL DEVELOPMENT | 4 | 5 | 5 | 2 | (4) | - | - | - | - | - |
| Subtotal (LJ98) PROFESSIONAL DEVELOPMENT | 4 | 5 | 5 | 2 | (4) | - | - | - | - | - |
| Total | 4,583 | 4,678 | 4,982 | 4,775 | (207) | 57.2 | 58.3 | 53.9 | 49.2 | (4.8) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,049 | 4,238 | 4,580 | 4,358 | (222) | 52.6 | 56.2 | 50.2 | 45.3 | (4.9) |
| 0706-STATE EDUCATION OFFICE | 72 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 397 | 288 | 276 | 297 | 20 | 3.4 | 2.1 | 2.6 | 2.8 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 11 | 25 | 10 | - | (10) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | 6 | 17 | 17 | 17 | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 51 | 121 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 4 | - | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,583 | 4,678 | 4,982 | 4,775 | (207) | 57.2 | 58.3 | 53.9 | 49.2 | (4.8) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,576 | 3,781 | 3,908 | 3,622 | (286) | 50.0 | 51.2 | 46.5 | 42.5 | (4.0) |
| 0012 REGULAR PAY - OTHER | 78 | 90 | 255 | 242 | (13) | 7.2 | 7.1 | 7.4 | 6.7 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 249 | 95 | 70 | 58 | (12) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 609 | 625 | 566 | 580 | 13 | - | - | - | - | - |
| 0015 OVERTIME PAY | 8 | 18 | 7 | 5 | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 32 | 13 | 14 | 15 | 1 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | 23 | 13 | 76 | 64 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 7 | 2 | 120 | 159 | 39 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 23 | 32 | 30 | 19 | (11) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,583 | 4,678 | 4,982 | 4,775 | (207) | 57.2 | 58.3 | 53.9 | 49.2 | (4.8) |

(Numbers may not add up due to rounding)

Murch Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.murchschool.org

Address: 4810 36th St. NW, Washington, DC, 20008
Contact: Phone: (202) 282-0130 Fax: (202) 282-0132
Hours: 8:00 a.m. – 4:00 p.m.
Grades:
Ward: 3
Neighborhood Clusters: North Cleveland Park, Forest Hills, Van Ness
Principal: Chris Cebrzynski
chris.cebrzynski@dc.gov



Mission:

Murch is a Pre-K through 5th grade school. As an organization, we believe in continuous improvement, having each child reach high levels of achievement, and maintaining a focus on results. Our teachers operate in a collaborative culture in order to plan for and provide quality instruction that meets the individual learner's needs. We provide enrichment for students who need a greater challenge and intervention for those students who struggle with the formal curriculum and need additional support to develop an understanding of the concepts being taught. We have many opportunities for students to be involved in after school clubs and activities. Murch is a strong and tight-knit community that celebrates its diversity, its sense of community, and its history.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 572 | FY 2017: | 5,600 |
| Actual FY 2018: | 573 | FY 2018: | 5,755 |
| Audited FY 2019: | 601 | FY 2019: | 5,874 |
| Projected FY 2020: | 627 | Approved FY 2020: | 6,100 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LK10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LK11 PRINCIPAL/ASSISTANT PRINCIPAL | 290 | 297 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LK10) SCHOOL LEADERSHIP | 290 | 297 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LK13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LK14 ADMINISTRATIVE OFFICER | 159 | 192 | 202 | 125 | (78) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LK16 REGISTRAR | 48 | 15 | - | - | - | 1.0 | 1.1 | - | - | - |
| LK17 DEAN OF STUDENTS | 10 | 46 | - | - | - | - | - | - | - | - |
| LK18 OFFICE STAFF | 7 | - | 54 | - | (54) | - | - | 1.0 | - | (1.0) |
| LK19 OTHERS | 8 | 1 | - | - | - | - | - | - | - | - |
| Subtotal (LK13) SCHOOL ADMINISTRATIVE SUPPORT | 231 | 254 | 257 | 125 | (132) | 3.0 | 3.2 | 3.0 | 1.0 | (2.0) |
| LK20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LK21 GE TEACHER | 2,267 | 2,568 | 2,573 | 2,214 | (359) | 22.2 | 26.9 | 26.0 | 21.3 | (4.7) |
| LK22 GE AIDE | 149 | 149 | 174 | 124 | (50) | - | 3.2 | 4.4 | 3.0 | (1.5) |
| LK24 GE COUNSELOR | 90 | 102 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| LK25 GE COORDINATOR | 14 | 32 | - | 85 | 85 | 1.0 | 0.5 | - | 1.0 | 1.0 |
| LK26 GE INSTRUCTIONAL COACH | 222 | 226 | 100 | - | (100) | 2.0 | 2.2 | 1.0 | - | (1.0) |
| LK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | 104 | 104 | - | - | - | 1.0 | 1.0 |
| LK28 RELATED ART TEACHER | 311 | 456 | 495 | 519 | 24 | 4.0 | 4.3 | 5.0 | 5.0 | - |
| LK29 GE OTHERS | 62 | 16 | 24 | 24 | 0 | - | - | - | - | - |
| Subtotal (LK20) GENERAL EDUCATION - GE | 3,116 | 3,549 | 3,366 | 3,173 | (193) | 30.3 | 38.2 | 36.4 | 32.3 | (4.1) |
| LK30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| LK31 SPED TEACHER | 522 | 480 | 495 | 415 | (80) | 4.0 | 5.4 | 5.0 | 4.0 | (1.0) |
| LK32 SPED AIDE | 40 | 35 | 29 | 31 | 2 | 0.7 | 0.8 | 0.7 | 0.7 | - |
| LK35 SPED COORDINATOR | 84 | 22 | 104 | 99 | (6) | 1.0 | - | 1.0 | 1.0 | - |
| LK36 SPED SOCIAL WORKER | 101 | 99 | 148 | 207 | 59 | 0.5 | 0.5 | 1.5 | 2.0 | 0.5 |
| LK37 SPED PSYCHOLOGIST | 89 | 51 | 49 | 52 | 2 | 1.0 | 0.5 | 0.5 | 0.5 | - |
| LK39 SPED OTHERS | 0 | 0 | - | - | - | - | - | - | - | - |
| Subtotal (LK30) SPECIAL EDUCATION -SPED | 836 | 687 | 826 | 804 | (22) | 7.3 | 7.2 | 8.7 | 8.2 | (0.5) |
| LK40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LK41 ECE TEACHER | 276 | 241 | 297 | 726 | 429 | 8.1 | 3.2 | 3.0 | 7.0 | 4.0 |
| LK42 ECE AIDE | 153 | 137 | 87 | 93 | 6 | 5.0 | 2.4 | 2.2 | 2.2 | - |
| Subtotal (LK40) EARLY CHILDHOOD EDUCATION - ECE | 429 | 378 | 384 | 819 | 435 | 13.1 | 5.6 | 5.2 | 9.2 | 4.0 |
| LK55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LK56 LIB LIBRARIAN | 90 | 104 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LK59 LIB OTHERS | - | - | 12 | 12 | 0 | - | - | - | - | - |
| Subtotal (LK55) LIBRARY AND MEDIA - LIB | 90 | 104 | 111 | 116 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LK58 AT RISK | | | | | | | | | | |
| LKAR AT RISK | - | - | - | 68 | 68 | - | - | - | 0.7 | 0.7 |
| Subtotal (LK58) AT RISK | - | - | - | 68 | 68 | - | - | - | 0.7 | 0.7 |
| LK60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LK61 ESL TEACHER | 284 | 218 | 198 | 311 | 113 | 3.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| LK62 ESL AIDE | 5 | 9 | 87 | - | (87) | 0.7 | 0.8 | 2.2 | - | (2.2) |
| LK64 ESL COUNSELOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (LK60) ESL/BILINGUAL - ESL | 288 | 227 | 384 | 311 | (73) | 3.8 | 2.9 | 5.2 | 3.0 | (2.2) |
| LK82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LK83 INSTRUCTIONAL TECH SYSTEM | 71 | - | - | - | - | 1.0 | 1.1 | - | - | - |
| Subtotal (LK82) INSTRUCTIONAL TECH SYSTEM | 71 | - | - | - | - | 1.0 | 1.1 | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LK90 CUSTODIAL SERVICES | | | | | | | | | | |
| LK91 CUSTODIAL SERVICES | 226 | 251 | 245 | 254 | 9 | 4.0 | 4.3 | 5.0 | 5.0 | - |
| LK93 CUSTODIAL OTHERS | 9 | 8 | 7 | 1 | (6) | - | - | - | - | - |
| Subtotal (LK90) CUSTODIAL SERVICES | 234 | 258 | 252 | 255 | 3 | 4.0 | 4.3 | 5.0 | 5.0 | - |
| LK94 SECURITY | | | | | | | | | | |
| LK95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (LK94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| LK98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LK99 PROFESSIONAL DEVELOPMENT | 14 | - | - | 14 | 14 | - | - | - | - | - |
| Subtotal (LK98) PROFESSIONAL DEVELOPMENT | 14 | - | - | 14 | 14 | - | - | - | - | - |
| Total | 5,600 | 5,755 | 5,874 | 6,100 | 226 | 65.6 | 65.8 | 66.6 | 62.4 | (4.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,210 | 5,479 | 5,662 | 5,982 | 320 | 62.4 | 65.7 | 64.5 | 61.4 | (3.1) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | - | - | 14 | 14 | - | 0.2 | 0.2 | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 256 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 104 | (94) | 3.0 | - | 2.0 | 1.0 | (1.0) |
| 8200-FEDERAL GRANTS | 134 | 277 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,600 | 5,755 | 5,874 | 6,100 | 226 | 65.6 | 65.8 | 66.6 | 62.4 | (4.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,514 | 4,658 | 4,800 | 4,950 | 149 | 59.1 | 58.7 | 57.0 | 56.5 | (0.5) |
| 0012 REGULAR PAY - OTHER | 227 | 283 | 331 | 215 | (116) | 6.5 | 7.1 | 9.6 | 5.9 | (3.7) |
| 0013 ADDITIONAL GROSS PAY | 39 | 26 | 9 | 24 | 15 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 700 | 752 | 698 | 775 | 77 | - | - | - | - | - |
| 0015 OVERTIME PAY | 12 | 11 | 1 | 1 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 79 | 25 | 20 | 1 | (19) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 30 | - | - | 14 | 14 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | - | 108 | 108 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 0 | - | 14 | 12 | (2) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,600 | 5,755 | 5,874 | 6,100 | 226 | 65.6 | 65.8 | 66.6 | 62.4 | (4.2) |

(Numbers may not add up due to rounding)

Nalle Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

profiles.dcps.dc.gov/Nalle+Elementary+School

Address: 219 50th St. SE, Washington, DC, 20019
Contact: Phone: (202) 671-6280 Fax: (202) 645-3196
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights
Principal: Jake Lappi
jacob.lappi@dc.gov



Mission:

At John Carroll Nalle Elementary School our vision is to develop academically talented scholars with a heart to serve the local and global community. Through strong partnership with Freddie Mac and the National Center for Children and Families we have provided wrap around supports for students and their families utilizing the community schools approach. Our school has an extended day with students arriving as early as 8:00am and dismissed by 5:30pm. Students receive course offerings in art, music, technology, Spanish, Health and Physical Education and Library. The Kennedy Center and the Washington Performing Arts Society provide students with artist in residency experiences, in school performances and field trips to plays and musical performances. We continue to implement a 1:1 iPad program with a strong emphasis on blended learning.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 391 | FY 2017: | 4,469 |
| Actual FY 2018: | 387 | FY 2018: | 5,014 |
| Audited FY 2019: | 370 | FY 2019: | 4,953 |
| Projected FY 2020: | 362 | Approved FY 2020: | 4,892 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LL10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LL11 PRINCIPAL/ASSISTANT PRINCIPAL | 295 | 332 | 426 | 306 | (119) | 1.9 | 2.2 | 3.0 | 2.0 | (1.0) |
| Subtotal (LL10) SCHOOL LEADERSHIP | 295 | 332 | 426 | 306 | (119) | 1.9 | 2.2 | 3.0 | 2.0 | (1.0) |
| LL13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LL14 ADMINISTRATIVE OFFICER | 138 | 5 | - | - | - | 2.0 | - | - | - | - |
| LL15 BUSINESS MANAGER | 20 | 77 | 76 | 78 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| LL16 REGISTRAR | 16 | 54 | - | 47 | 47 | - | 1.1 | - | 1.0 | 1.0 |
| LL17 DEAN OF STUDENTS | 91 | 112 | - | - | - | 1.0 | 1.1 | - | - | - |
| LL18 OFFICE STAFF | 8 | 55 | 54 | - | (54) | - | 1.1 | 1.0 | - | (1.0) |
| LL19 OTHERS | 1 | 4 | 2 | 2 | 1 | - | - | - | - | - |
| Subtotal (LL13) SCHOOL ADMINISTRATIVE SUPPORT | 275 | 308 | 132 | 127 | (5) | 3.0 | 4.3 | 2.0 | 2.0 | - |
| LL20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LL21 GE TEACHER | 1,459 | 1,700 | 1,692 | 1,245 | (447) | 14.3 | 17.8 | 17.0 | 12.0 | (5.0) |
| LL22 GE AIDE | 94 | 186 | 116 | 31 | (85) | 1.8 | 4.0 | 3.0 | 0.7 | (2.2) |
| LL25 GE COORDINATOR | 25 | - | - | - | - | 1.0 | - | - | - | - |
| LL26 GE INSTRUCTIONAL COACH | | 16 | 99 | - | (99) | | | 1.0 | - | (1.0) |
| LL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 0 | 4 | 104 | - | (104) | 1.0 | 0.8 | 1.0 | - | (1.0) |
| LL28 RELATED ART TEACHER | 314 | 324 | 297 | 363 | 66 | 4.0 | 4.3 | 3.0 | 3.5 | 0.5 |
| LL29 GE OTHERS | 29 | 94 | 77 | 13 | (65) | | | | | |
| Subtotal (LL20) GENERAL EDUCATION - GE | 1,922 | 2,325 | 2,386 | 1,652 | (734) | 22.1 | 26.8 | 25.0 | 16.2 | (8.7) |
| LL30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| LL31 SPED TEACHER | 379 | 416 | 396 | 415 | 19 | 3.9 | 3.2 | 4.0 | 4.0 | - |
| LL32 SPED AIDE | | - | 29 | 31 | 2 | | - | 0.7 | 0.7 | - |
| LL33 SPED BEHAVIOR TECHNICIAN | 11 | 64 | 43 | 44 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| LL36 SPED SOCIAL WORKER | 94 | 102 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LL37 SPED PSYCHOLOGIST | 16 | 62 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LL39 SPED OTHERS | 1 | 0 | 0 | 0 | - | | | | | |
| Subtotal (LL30) SPECIAL EDUCATION -SPED | 501 | 643 | 667 | 698 | 32 | 6.0 | 6.5 | 7.7 | 7.7 | - |
| LL40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LL41 ECE TEACHER | 779 | 777 | 594 | 830 | 236 | 9.1 | 6.5 | 6.0 | 8.0 | 2.0 |
| LL42 ECE AIDE | 163 | 196 | 174 | 185 | 12 | 6.5 | 4.7 | 4.4 | 4.4 | - |
| Subtotal (LL40) EARLY CHILDHOOD EDUCATION - ECE | 943 | 973 | 768 | 1,015 | 248 | 15.6 | 11.2 | 10.4 | 12.4 | 2.0 |
| LL45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LL46 EDAY TEACHER | 2 | 25 | 181 | 33 | (149) | | | | | |
| Subtotal (LL45) EXTENDED DAY - EDAY | 2 | 25 | 181 | 33 | (149) | | | | | |
| LL50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LL51 ASP TEACHER | 101 | - | - | - | - | | | | | |
| LL52 ASP AIDE | 20 | - | - | - | - | | | | | |
| Subtotal (LL50) AFTERSCHOOLS PROGRAM - ASP | 121 | - | - | - | - | | | | | |
| LL55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LL56 LIB LIBRARIAN | 105 | 120 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LL59 LIB OTHERS | | - | 23 | 7 | (16) | | | | | |
| Subtotal (LL55) LIBRARY AND MEDIA - LIB | 105 | 120 | 122 | 111 | (11) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LL58 AT RISK | | | | | | | | | | |
| LLAR AT RISK | | | | 599 | 599 | | | | 5.0 | 5.0 |
| Subtotal (LL58) AT RISK | | | | 599 | 599 | | | | 5.0 | 5.0 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LL60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LL61 ESL TEACHER | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| Subtotal (LL60) ESL/BILINGUAL - ESL | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| LL82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LL83 INSTRUCTIONAL TECH SYSTEM | 47 | 55 | 50 | - | (50) | - | 1.1 | 1.0 | - | (1.0) |
| Subtotal (LL82) INSTRUCTIONAL TECH SYSTEM | 47 | 55 | 50 | - | (50) | - | 1.1 | 1.0 | - | (1.0) |
| LL86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LL87 FAMILY AND COMMUNITY ENGAGEMENT | 50 | 23 | - | 3 | 3 | - | 1.1 | - | - | - |
| Subtotal (LL86) FAMILY AND COMMUNITY ENGAGEMENT | 50 | 23 | - | 3 | 3 | - | 1.1 | - | - | - |
| LL90 CUSTODIAL SERVICES | | | | | | | | | | |
| LL91 CUSTODIAL SERVICES | 189 | 191 | 200 | 169 | (30) | 3.0 | 3.2 | 4.0 | 3.0 | (1.0) |
| LL93 CUSTODIAL OTHERS | 9 | 13 | 9 | 10 | 1 | | - | - | - | - |
| Subtotal (LL90) CUSTODIAL SERVICES | 198 | 204 | 208 | 179 | (29) | 3.0 | 3.2 | 4.0 | 3.0 | (1.0) |
| LL94 SECURITY | | | | | | | | | | |
| LL95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (LL94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| LL98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LL99 PROFESSIONAL DEVELOPMENT | 12 | 9 | 14 | 10 | (4) | | - | - | - | - |
| Subtotal (LL98) PROFESSIONAL DEVELOPMENT | 12 | 9 | 14 | 10 | (4) | | - | - | - | - |
| Total | 4,469 | 5,014 | 4,953 | 4,892 | (61) | 52.6 | 57.5 | 54.1 | 50.4 | (3.7) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,965 | 4,674 | 4,574 | 4,601 | 27 | 48.2 | 55.4 | 50.5 | 47.6 | (2.8) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 390 | 179 | 270 | 187 | (84) | 3.3 | 2.0 | 2.6 | 1.8 | (0.8) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 10 | - | (10) | 0.1 | - | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | | 12 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 49 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 50 | 149 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | 4 | - | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,469 | 5,014 | 4,953 | 4,892 | (61) | 52.6 | 57.5 | 54.1 | 50.4 | (3.7) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,573 | 3,942 | 3,805 | 3,701 | (104) | 44.4 | 50.4 | 46.0 | 43.5 | (2.5) |
| 0012 REGULAR PAY - OTHER | 124 | 144 | 280 | 242 | (39) | 8.2 | 7.1 | 8.1 | 6.9 | (1.2) |
| 0013 ADDITIONAL GROSS PAY | 175 | 200 | 184 | 184 | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 507 | 588 | 556 | 592 | 36 | | - | - | - | - |
| 0015 OVERTIME PAY | 18 | 17 | 5 | 7 | 2 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 31 | 36 | 28 | 33 | 6 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 17 | 53 | 48 | 43 | (5) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | 11 | 15 | 69 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 24 | 23 | 32 | 20 | (12) | | - | - | - | - |
| Total Comptroller Source Allocation | 4,469 | 5,014 | 4,953 | 4,892 | (61) | 52.6 | 57.5 | 54.1 | 50.4 | (3.7) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/New+North+Middle+School>

Address: TBD, Washington, DC, 20011
Contact: Phone: (202) 671 - 0693 Fax: TBD
Hours:
Grades:
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: TBD
[TBD](#)

Mission:

New North MS will be a comprehensive middle school with a rigorous and robust academic program, including learning opportunities for mass media, health sciences and early college, that will meet the needs of the whole child and prepare students for high school and beyond.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 0 | FY 2017: | |
| Actual FY 2018: | 0 | FY 2018: | 0 |
| Audited FY 2019: | 0 | FY 2019: | 0 |
| Projected FY 2020: | 153 | Approved FY 2020: | 3,942 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MO10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MO11 PRINCIPAL/ASSISTANT PRINCIPAL | | - | - | 306 | 306 | | - | - | 2.0 | 2.0 |
| Subtotal (MO10) SCHOOL LEADERSHIP | | - | - | 306 | 306 | | - | - | 2.0 | 2.0 |
| MO13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MO15 BUSINESS MANAGER | | - | - | 78 | 78 | | - | - | 1.0 | 1.0 |
| MO16 REGISTRAR | | - | - | 47 | 47 | | - | - | 1.0 | 1.0 |
| MO18 OFFICE STAFF | | - | - | 41 | 41 | | - | - | 1.0 | 1.0 |
| MO19 OTHERS | | - | - | 12 | 12 | | - | - | - | - |
| Subtotal (MO13) SCHOOL ADMINISTRATIVE SUPPORT | | - | - | 177 | 177 | | - | - | 3.0 | 3.0 |
| MO20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MO21 GE TEACHER | | - | - | 622 | 622 | | - | - | 6.0 | 6.0 |
| MO22 GE AIDE | | - | - | 62 | 62 | | - | - | 2.0 | 2.0 |
| MO26 GE INSTRUCTIONAL COACH | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| MO28 RELATED ART TEACHER | | - | - | 311 | 311 | | - | - | 3.0 | 3.0 |
| MO29 GE OTHERS | | - | - | 38 | 38 | | - | - | - | - |
| Subtotal (MO20) GENERAL EDUCATION - GE | | - | - | 1,137 | 1,137 | | - | - | 12.0 | 12.0 |
| MO30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| MO31 SPED TEACHER | | - | - | 726 | 726 | | - | - | 7.0 | 7.0 |
| MO32 SPED AIDE | | - | - | 185 | 185 | | - | - | 4.4 | 4.4 |
| MO33 SPED BEHAVIOR TECHNICIAN | | - | - | 44 | 44 | | - | - | 1.0 | 1.0 |
| MO36 SPED SOCIAL WORKER | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| MO37 SPED PSYCHOLOGIST | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| MO39 SPED OTHERS | | - | - | 0 | 0 | | - | - | - | - |
| Subtotal (MO30) SPECIAL EDUCATION -SPED | | - | - | 1,164 | 1,164 | | - | - | 14.4 | 14.4 |
| MO55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MO56 LIB LIBRARIAN | | - | - | 52 | 52 | | - | - | 0.5 | 0.5 |
| MO59 LIB OTHERS | | - | - | 3 | 3 | | - | - | - | - |
| Subtotal (MO55) LIBRARY AND MEDIA - LIB | | - | - | 55 | 55 | | - | - | 0.5 | 0.5 |
| MO58 AT RISK | | | | | | | | | | |
| MOAR AT RISK | | - | - | 170 | 170 | | - | - | 1.0 | 1.0 |
| Subtotal (MO58) AT RISK | | - | - | 170 | 170 | | - | - | 1.0 | 1.0 |
| MO60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MO61 ESL TEACHER | | - | - | 415 | 415 | | - | - | 4.0 | 4.0 |
| MO64 ESL COUNSELOR | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| Subtotal (MO60) ESL/BILINGUAL - ESL | | - | - | 519 | 519 | | - | - | 5.0 | 5.0 |
| MO86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MO87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 1 | 1 | | - | - | - | - |
| Subtotal (MO86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 1 | 1 | | - | - | - | - |
| MO90 CUSTODIAL SERVICES | | | | | | | | | | |
| MO91 CUSTODIAL SERVICES | | - | - | 169 | 169 | | - | - | 3.0 | 3.0 |
| MO93 CUSTODIAL OTHERS | | - | - | 12 | 12 | | - | - | - | - |
| Subtotal (MO90) CUSTODIAL SERVICES | | - | - | 180 | 180 | | - | - | 3.0 | 3.0 |
| MO94 SECURITY | | | | | | | | | | |
| MO95 SECURITY | | - | - | 227 | 227 | | - | - | - | - |
| Subtotal (MO94) SECURITY | | - | - | 227 | 227 | | - | - | - | - |
| MO98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MO99 PROFESSIONAL DEVELOPMENT | | - | - | 5 | 5 | | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (MO98) PROFESSIONAL DEVELOPMENT | | - | - | 5 | 5 | | - | - | - | - |
| Total | | - | - | 3,942 | 3,942 | | - | - | 40.9 | 40.9 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | | - | - | 3,766 | 3,766 | | - | - | 39.2 | 39.2 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | | - | - | 73 | 73 | | - | - | 0.7 | 0.7 |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | - | 104 | 104 | | - | - | 1.0 | 1.0 |
| Total Schoolwide Fund Allocation | | - | - | 3,942 | 3,942 | | - | - | 40.9 | 40.9 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | | - | - | 2,890 | 2,890 | | - | - | 34.5 | 34.5 |
| 0012 REGULAR PAY - OTHER | | - | - | 215 | 215 | | - | - | 6.4 | 6.4 |
| 0013 ADDITIONAL GROSS PAY | | - | - | 16 | 16 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | | - | - | 466 | 466 | | - | - | - | - |
| 0015 OVERTIME PAY | | - | - | 6 | 6 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | | - | - | 60 | 60 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | | - | - | 49 | 49 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | - | 227 | 227 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | | - | - | 13 | 13 | | - | - | - | - |
| Total Comptroller Source Allocation | | - | - | 3,942 | 3,942 | | - | - | 40.9 | 40.9 |

(Numbers may not add up due to rounding)

Noyes Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Noyes+Education+Campus

Address: 2725 10th St. NE, Washington, DC, 20018
Contact: Phone: (202) 281-2580 Fax: (202) 576-7397
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Kermit Burks
kermit.burks@dc.gov



Mission:

Noyes Elementary is a member of President Obama's Turnaround Arts integration program. Our teachers use art strategies to help students better understand math, reading, social studies and science content. We offer arts-themed student clubs including drum ensemble, robotics, theater, Jiu Jitsu, cheerleading and dance. In 2016, Noyes students performed for First Lady Michelle Obama at the White House, recorded a music video with superstar cellist Yo-Yo Ma, and performed a production of Annie Kids to rave reviews. Turnaround Arts has helped make the school climate more positive, collaborative, and fun. And as a result, 97% of our students would recommend Noyes to a friend, 97% say that adults care about them and 96% say that teachers believe they can do challenging work.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 197 | FY 2017: | 3,310 |
| Actual FY 2018: | 195 | FY 2018: | 3,504 |
| Audited FY 2019: | 224 | FY 2019: | 3,481 |
| Projected FY 2020: | 232 | Approved FY 2020: | 3,848 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CJ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CJ11 PRINCIPAL / ASSISTANT PRINCIPAL | 295 | 208 | 164 | 170 | 6 | 2.0 | 2.2 | 1.0 | 1.0 | - |
| Subtotal (CJ10) SCHOOL LEADERSHIP | 295 | 208 | 164 | 170 | 6 | 2.0 | 2.2 | 1.0 | 1.0 | - |
| CJ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CJ15 BUSINESS MANAGER | 56 | 70 | 38 | 39 | 1 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| CJ18 OFFICE STAFF | 46 | 50 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CJ19 OTHERS | - | - | 4 | 2 | (2) | - | - | - | - | - |
| Subtotal (CJ13) SCHOOL ADMINISTRATIVE SUPPORT | 102 | 120 | 96 | 97 | 1 | 1.5 | 1.6 | 1.5 | 1.5 | - |
| CJ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CJ21 GE TEACHER | 668 | 728 | 896 | 830 | (66) | 6.9 | 9.4 | 9.0 | 8.0 | (1.0) |
| CJ22 GE AIDE | 69 | 68 | 87 | 62 | (25) | 0.7 | 3.8 | 2.2 | 1.5 | (0.7) |
| CJ26 GE INSTRUCTIONAL COACH | 20 | 126 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| CJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | (2) | - | - | - | - | - | - | - | - | - |
| CJ28 RELATED ART TEACHER | 270 | 319 | 346 | 259 | (87) | 3.5 | 3.8 | 3.5 | 2.5 | (1.0) |
| CJ29 GE OTHERS | 27 | 62 | 80 | 41 | (39) | - | - | - | - | - |
| Subtotal (CJ20) GENERAL EDUCATION - GE | 1,051 | 1,303 | 1,508 | 1,296 | (212) | 11.2 | 18.1 | 15.7 | 13.0 | (2.7) |
| CJ30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CJ31 SPED TEACHER | 638 | 673 | 594 | 622 | 29 | 7.1 | 6.5 | 6.0 | 6.0 | - |
| CJ32 SPED AIDE | 84 | 62 | 87 | 124 | 37 | 2.9 | 1.6 | 2.2 | 3.0 | 0.7 |
| CJ33 SPED BEHAVIOR TECHNICIAN | 44 | 12 | 43 | - | (43) | 1.0 | - | 1.0 | - | (1.0) |
| CJ36 SPED SOCIAL WORKER | 101 | 115 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CJ37 SPED PSYCHOLOGIST | 52 | 25 | 99 | 104 | 5 | 0.5 | 0.5 | 1.0 | 1.0 | - |
| CJ39 SPED OTHERS | 0 | - | 0 | 0 | 0 | - | - | - | - | - |
| Subtotal (CJ30) SPECIAL EDUCATION - SPED | 920 | 886 | 922 | 954 | 32 | 12.5 | 9.7 | 11.2 | 11.0 | (0.3) |
| CJ40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CJ41 ECE TEACHER | 335 | 390 | 297 | 519 | 222 | 4.0 | 2.2 | 3.0 | 5.0 | 2.0 |
| CJ42 ECE AIDE | 132 | 121 | 87 | 93 | 6 | 2.9 | 0.8 | 2.2 | 2.2 | - |
| Subtotal (CJ40) EARLY CHILDHOOD EDUCATION - ECE | 468 | 512 | 384 | 611 | 228 | 6.9 | 2.9 | 5.2 | 7.2 | 2.0 |
| CJ45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CJ46 EDAY TEACHER | 24 | 17 | 35 | - | (35) | - | - | - | - | - |
| Subtotal (CJ45) EXTENDED DAY - EDAY | 24 | 17 | 35 | - | (35) | - | - | - | - | - |
| CJ50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CJ51 ASP TEACHER | 3 | 25 | 18 | 12 | (6) | - | - | - | - | - |
| CJ52 ASP AIDE | 43 | 25 | 17 | 11 | (6) | - | - | - | - | - |
| CJ53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (CJ50) AFTERSCHOOLS PROGRAM - ASP | 46 | 50 | 42 | 23 | (18) | - | - | - | - | - |
| CJ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CJ56 LIB LIBRARIAN | 90 | 50 | 49 | - | (49) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| CJ59 LIB OTHERS | - | - | 4 | 5 | 0 | - | - | - | - | - |
| Subtotal (CJ55) LIBRARY AND MEDIA - LIB | 90 | 50 | 54 | 5 | (49) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| CJ58 AT RISK | | | | | | | | | | |
| CJAR AT RISK | - | - | - | 349 | 349 | - | - | - | 3.5 | 3.5 |
| Subtotal (CJ58) AT RISK | - | - | - | 349 | 349 | - | - | - | 3.5 | 3.5 |
| CJ60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CJ61 ESL TEACHER | 61 | 99 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (CJ60) ESL/BILINGUAL - ESL | 61 | 99 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CJ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CJ83 INSTRUCTIONAL TECH SYSTEM | 11 | - | - | - | - | | - | - | - | - |
| Subtotal (CJ82) INSTRUCTIONAL TECH SYSTEM | 11 | - | - | - | - | | - | - | - | - |
| CJ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CJ87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 1 | 1 | | - | - | - | - |
| Subtotal (CJ86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 1 | 1 | | - | - | - | - |
| CJ90 CUSTODIAL SERVICES | | | | | | | | | | |
| CJ91 CUSTODIAL SERVICES | 224 | 248 | 163 | 170 | 8 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| CJ93 CUSTODIAL OTHERS | 18 | 10 | 13 | 11 | (2) | | - | - | - | - |
| Subtotal (CJ90) CUSTODIAL SERVICES | 242 | 258 | 176 | 181 | 5 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| CJ94 SECURITY | | | | | | | | | | |
| CJ95 SECURITY | - | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (CJ94) SECURITY | - | - | - | 54 | 54 | | - | - | - | - |
| CJ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CJ99 PROFESSIONAL DEVELOPMENT | - | - | 1 | 2 | 2 | | - | - | - | - |
| Subtotal (CJ98) PROFESSIONAL DEVELOPMENT | - | - | 1 | 2 | 2 | | - | - | - | - |
| Total | 3,310 | 3,504 | 3,481 | 3,848 | 367 | 38.2 | 39.3 | 39.2 | 41.2 | 2.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,954 | 3,268 | 3,279 | 3,639 | 360 | 36.4 | 38.7 | 37.3 | 39.3 | 2.0 |
| 0706-STATE EDUCATION OFFICE | 29 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 76 | 88 | 86 | 94 | 7 | 0.8 | 0.6 | 0.8 | 0.9 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 5 | - | 5 | - | (5) | 0.0 | - | 0.0 | - | 0.0 |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 15 | 12 | 12 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 12 | - | - | - | | - | - | - | - |
| 0813-DEPARTMENT OF STUDENT TRANSPORTATION | 20 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 179 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 48 | 120 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,310 | 3,504 | 3,481 | 3,848 | 367 | 38.2 | 39.3 | 39.2 | 41.2 | 2.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,439 | 2,653 | 2,669 | 2,893 | 224 | 30.7 | 35.3 | 32.5 | 34.5 | 2.0 |
| 0012 REGULAR PAY - OTHER | 177 | 159 | 229 | 242 | 12 | 7.5 | 4.0 | 6.7 | 6.7 | - |
| 0013 ADDITIONAL GROSS PAY | 145 | 120 | 95 | 96 | 1 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 447 | 458 | 394 | 470 | 76 | | - | - | - | - |
| 0015 OVERTIME PAY | 45 | 40 | 8 | 8 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 37 | 45 | 56 | 40 | (16) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 9 | 5 | 18 | 21 | 3 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 5 | - | - | 54 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 6 | 24 | 12 | 24 | 12 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,310 | 3,504 | 3,481 | 3,848 | 367 | 38.2 | 39.3 | 39.2 | 41.2 | 2.0 |

(Numbers may not add up due to rounding)

Oyster-Adams Bilingual School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.oysteradamsbilingual.org

Address: 2801 Calvert St. NW and 2020 19th St. NW, Washington, DC, 20008
Contact: Phone: (202) 671-6130 Fax: (202) 671-3087
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace & Kalorama Heights, Adams Morgan, Lanier Heights
Principal: Mayra Canizales
mayra.canizales@dc.gov



Mission:

For more than 40 years, Oyster-Adams Bilingual Education Campus has served as a model for dual-language education in the District of Columbia and nationwide. Children learn 50% of their academic content in English and 50% in Spanish. While learning in a bilingual environment, our students develop their intellect and academic knowledge in two languages at the same time. The cultural diversity within Oyster-Adams forges long-lasting friendships among students and families from different cultural and linguistic backgrounds, nationalities and socio-economic levels and fosters fairness and leadership for everyone. Oyster-Adams is housed at two separate facilities. Our Primary Campus (serving grades pre-kindergarten to 3) is in Woodley Park and our Intermediate Campus (serving grades 4–8) is in Adams Morgan. Both campuses implement a full dual-immersion program.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 674 | FY 2017: | 7,539 |
| Actual FY 2018: | 677 | FY 2018: | 8,596 |
| Audited FY 2019: | 706 | FY 2019: | 8,627 |
| Projected FY 2020: | 726 | Approved FY 2020: | 9,257 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CK10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CK11 PRINCIPAL / ASSISTANT PRINCIPAL | 543 | 559 | 556 | 402 | (154) | 4.0 | 4.3 | 4.0 | 2.7 | (1.3) |
| Subtotal (CK10) SCHOOL LEADERSHIP | 543 | 559 | 556 | 402 | (154) | 4.0 | 4.3 | 4.0 | 2.7 | (1.3) |
| CK13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CK14 ADMINISTRATIVE OFFICER | 126 | 179 | 174 | 179 | 5 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CK17 DEAN OF STUDENTS | 55 | 90 | 96 | 103 | 7 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CK18 OFFICE STAFF | 106 | 125 | 108 | 111 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CK19 OTHERS | 18 | 12 | 10 | 12 | 2 | - | - | - | - | - |
| Subtotal (CK13) SCHOOL ADMINISTRATIVE SUPPORT | 305 | 405 | 389 | 406 | 17 | 5.0 | 5.4 | 5.0 | 5.0 | - |
| CK20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CK21 GE TEACHER | 2,399 | 2,843 | 3,464 | 3,009 | (455) | 33.4 | 39.0 | 35.0 | 29.0 | (6.0) |
| CK22 GE AIDE | 174 | 268 | 377 | 371 | (6) | 4.3 | 9.6 | 9.6 | 8.9 | (0.7) |
| CK24 GE COUNSELOR | 91 | 129 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| CK26 GE INSTRUCTIONAL COACH | 191 | 233 | 199 | 207 | 9 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CK28 RELATED ART TEACHER | 593 | 595 | 594 | 674 | 81 | 6.1 | 6.5 | 6.0 | 6.5 | 0.5 |
| CK29 GE OTHERS | 43 | 58 | - | 24 | 24 | - | - | - | - | - |
| Subtotal (CK20) GENERAL EDUCATION - GE | 3,491 | 4,126 | 4,633 | 4,389 | (244) | 46.8 | 58.3 | 52.6 | 47.4 | (5.2) |
| CK30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| CK31 SPED TEACHER | 708 | 817 | 990 | 1,037 | 48 | 10.1 | 9.7 | 10.0 | 10.0 | - |
| CK32 SPED AIDE | 102 | 81 | 87 | 124 | 37 | 2.9 | 3.2 | 2.2 | 3.0 | 0.7 |
| CK33 SPED BEHAVIOR TECHNICIAN | - | - | - | 44 | 44 | - | - | - | 1.0 | 1.0 |
| CK36 SPED SOCIAL WORKER | 180 | 205 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CK37 SPED PSYCHOLOGIST | 156 | 100 | 148 | 156 | 7 | 1.5 | 1.1 | 1.5 | 1.5 | - |
| Subtotal (CK30) SPECIAL EDUCATION -SPED | 1,147 | 1,203 | 1,423 | 1,569 | 146 | 16.5 | 16.2 | 15.7 | 17.5 | 1.7 |
| CK40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CK41 ECE TEACHER | 517 | 603 | 198 | 519 | 321 | 6.0 | 2.2 | 2.0 | 5.0 | 3.0 |
| CK42 ECE AIDE | 203 | 200 | 58 | 62 | 4 | 4.3 | 1.6 | 1.5 | 1.5 | - |
| Subtotal (CK40) EARLY CHILDHOOD EDUCATION - ECE | 720 | 802 | 256 | 581 | 325 | 10.4 | 3.8 | 3.5 | 6.5 | 3.0 |
| CK50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CK51 ASP TEACHER | - | 68 | - | - | - | - | - | - | - | - |
| Subtotal (CK50) AFTERSCHOOLS PROGRAM - ASP | - | 68 | - | - | - | - | - | - | - | - |
| CK55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| CK56 LIB LIBRARIAN | 203 | 224 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CK59 LIB OTHERS | - | - | 14 | 14 | 0 | - | - | - | - | - |
| Subtotal (CK55) LIBRARY AND MEDIA - LIB | 203 | 224 | 212 | 222 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CK58 AT RISK | | | | | | | | | | |
| CKAR AT RISK | - | - | - | 178 | 178 | - | - | - | 1.3 | 1.3 |
| Subtotal (CK58) AT RISK | - | - | - | 178 | 178 | - | - | - | 1.3 | 1.3 |
| CK60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CK61 ESL TEACHER | 541 | 626 | 594 | 830 | 236 | 5.1 | 5.4 | 6.0 | 8.0 | 2.0 |
| CK64 ESL COUNSELOR | 111 | 81 | 198 | 104 | (94) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| Subtotal (CK60) ESL/BILINGUAL - ESL | 652 | 707 | 792 | 934 | 142 | 6.1 | 6.5 | 8.0 | 9.0 | 1.0 |
| CK70 OTHER PROGRAMS | | | | | | | | | | |
| CK71 MIDDLE GRADE INITIATIVES | - | 28 | 28 | 28 | - | - | - | - | - | - |
| Subtotal (CK70) OTHER PROGRAMS | - | 28 | 28 | 28 | - | - | - | - | - | - |
| CK82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CK83 INSTRUCTIONAL TECH SYSTEM | 10 | 2 | - | - | - | - | - | - | - | - |
| Subtotal (CK82) INSTRUCTIONAL TECH SYSTEM | 10 | 2 | - | - | - | - | - | - | - | - |
| CK90 CUSTODIAL SERVICES | | | | | | | | | | |
| CK91 CUSTODIAL SERVICES | 445 | 438 | 325 | 325 | 0 | 6.1 | 6.5 | 6.0 | 6.0 | - |
| CK93 CUSTODIAL OTHERS | 14 | 15 | 13 | 18 | 5 | - | - | - | - | - |
| Subtotal (CK90) CUSTODIAL SERVICES | 459 | 453 | 338 | 343 | 5 | 6.1 | 6.5 | 6.0 | 6.0 | - |
| CK94 SECURITY | | | | | | | | | | |
| CK95 SECURITY | - | - | - | 189 | 189 | - | - | - | - | - |
| Subtotal (CK94) SECURITY | - | - | - | 189 | 189 | - | - | - | - | - |
| CK98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CK99 PROFESSIONAL DEVELOPMENT | 9 | 18 | 1 | 17 | 16 | - | - | - | - | - |
| Subtotal (CK98) PROFESSIONAL DEVELOPMENT | 9 | 18 | 1 | 17 | 16 | - | - | - | - | - |
| Total | 7,539 | 8,596 | 8,627 | 9,257 | 630 | 96.9 | 103.0 | 96.8 | 97.3 | 0.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 6,871 | 8,185 | 8,412 | 9,032 | 620 | 94.8 | 102.9 | 94.7 | 95.3 | 0.7 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | - | 15 | 17 | 17 | - | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0799-FEDERAL MEDICAID TRANSFER | - | 42 | - | - | - | - | - | - | - | - |
| 0813-DEPARTMENT OF STUDENT TRANSPORTATION | 26 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 537 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 207 | 10 | 2.0 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 103 | 347 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | - | 2 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 5 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 7,539 | 8,596 | 8,627 | 9,257 | 630 | 96.9 | 103.0 | 96.8 | 97.3 | 0.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 6,226 | 7,186 | 7,064 | 7,302 | 238 | 83.4 | 88.6 | 83.5 | 84.0 | 0.5 |
| 0012 REGULAR PAY - OTHER | 220 | 250 | 459 | 484 | 25 | 13.5 | 14.4 | 13.3 | 13.3 | - |
| 0013 ADDITIONAL GROSS PAY | 32 | 41 | - | 7 | 7 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 930 | 952 | 1,023 | 1,168 | 145 | - | - | - | - | - |
| 0015 OVERTIME PAY | 36 | 37 | 15 | - | (15) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 46 | 58 | 28 | 41 | 13 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 31 | 46 | 24 | 40 | 16 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 6 | 9 | - | 189 | 189 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 11 | 17 | 14 | 25 | 12 | - | - | - | - | - |
| Total Comptroller Source Allocation | 7,539 | 8,596 | 8,627 | 9,257 | 630 | 96.9 | 103.0 | 96.8 | 97.3 | 0.5 |

(Numbers may not add up due to rounding)

Patterson Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://pattersonelementary.online>

Address: 4399 South Capitol Terr. SW, Washington, DC, 20032
Contact: Phone: (202) 939-5280 Fax: (202) 645-3851
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Victorie Thomas
victorie.thomas@dc.gov



Mission:

At W.B. Patterson Elementary School, we are dedicated to serving our students in preschool through the 5th grade. Located in Southwest DC, our faculty and staff work extremely hard to ensure that our students are successful both inside and outside the classroom. Our teachers, parents and community partners interact collaboratively to create a safe and nurturing environment that provides access to the highest quality education to all students through instructional excellence, technology integration and artistic expression.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 394 | FY 2017: | 5,578 |
| Actual FY 2018: | 374 | FY 2018: | 6,036 |
| Audited FY 2019: | 386 | FY 2019: | 5,590 |
| Projected FY 2020: | 392 | Approved FY 2020: | 5,924 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LN10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LN11 PRINCIPAL/ASSISTANT PRINCIPAL | 309 | 317 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LN10) SCHOOL LEADERSHIP | 309 | 317 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LN13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LN14 ADMINISTRATIVE OFFICER | 97 | 132 | - | 62 | 62 | 1.0 | - | - | 0.5 | 0.5 |
| LN15 BUSINESS MANAGER | 3 | - | 76 | - | (76) | - | 1.1 | 1.0 | - | (1.0) |
| LN18 OFFICE STAFF | 114 | 118 | 94 | 97 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LN19 OTHERS | 5 | 2 | - | - | - | - | - | - | - | - |
| Subtotal (LN13) SCHOOL ADMINISTRATIVE SUPPORT | 219 | 252 | 170 | 159 | (11) | 3.0 | 3.2 | 3.0 | 2.5 | (0.5) |
| LN20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LN21 GE TEACHER | 1,023 | 1,414 | 1,593 | 1,452 | (140) | 13.6 | 16.6 | 16.0 | 14.0 | (2.0) |
| LN22 GE AIDE | 154 | 234 | 179 | 62 | (117) | 3.6 | 4.0 | 4.6 | 1.5 | (3.1) |
| LN25 GE COORDINATOR | 9 | 49 | 56 | - | (56) | 1.0 | - | 1.0 | - | (1.0) |
| LN26 GE INSTRUCTIONAL COACH | 226 | 251 | 198 | 26 | (172) | 2.0 | 2.2 | 2.0 | 0.2 | (1.8) |
| LN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | | | | 207 | 207 | | | | 2.0 | 2.0 |
| LN28 RELATED ART TEACHER | 398 | 428 | 396 | 415 | 19 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LN29 GE OTHERS | 218 | 138 | 128 | 23 | (105) | | | | | |
| Subtotal (LN20) GENERAL EDUCATION - GE | 2,027 | 2,513 | 2,550 | 2,186 | (364) | 24.3 | 27.1 | 27.6 | 21.7 | (5.8) |
| LN30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LN31 SPED TEACHER | 849 | 919 | 891 | 830 | (61) | 8.1 | 8.6 | 9.0 | 8.0 | (1.0) |
| LN32 SPED AIDE | 262 | 222 | 261 | 278 | 17 | 5.8 | 6.4 | 6.7 | 6.7 | - |
| LN33 SPED BEHAVIOR TECHNICIAN | 68 | - | - | - | - | 2.0 | 1.1 | - | - | - |
| LN35 SPED COORDINATOR | 106 | 107 | 198 | - | (198) | 1.0 | 1.1 | 2.0 | - | (2.0) |
| LN36 SPED SOCIAL WORKER | 213 | 215 | 105 | 104 | (1) | 2.9 | 2.2 | 1.0 | 1.0 | - |
| LN37 SPED PSYCHOLOGIST | 68 | 79 | 98 | 104 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LN39 SPED OTHERS | 1 | 0 | 0 | 0 | - | | | | | |
| Subtotal (LN30) SPECIAL EDUCATION - SPED | 1,567 | 1,542 | 1,552 | 1,316 | (236) | 20.8 | 20.4 | 19.7 | 16.7 | (3.0) |
| LN40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LN41 ECE TEACHER | 766 | 817 | 495 | 726 | 231 | 6.9 | 5.4 | 5.0 | 7.0 | 2.0 |
| LN42 ECE AIDE | 200 | 146 | 116 | 124 | 8 | 4.3 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (LN40) EARLY CHILDHOOD EDUCATION - ECE | 966 | 963 | 611 | 850 | 239 | 11.2 | 8.6 | 8.0 | 10.0 | 2.0 |
| LN50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LN51 ASP TEACHER | 9 | 43 | 36 | 18 | (18) | | | | | |
| LN52 ASP AIDE | 8 | 45 | 21 | 40 | 19 | | | | | |
| LN53 ASP COORDINATOR | | | 7 | 7 | | | | | | |
| Subtotal (LN50) AFTERSCHOOLS PROGRAM - ASP | 17 | 88 | 64 | 65 | 1 | | | | | |
| LN55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LN56 LIB LIBRARIAN | 68 | 78 | 99 | 52 | (47) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LN59 LIB OTHERS | | | 22 | 8 | (15) | | | | | |
| Subtotal (LN55) LIBRARY AND MEDIA - LIB | 68 | 78 | 121 | 60 | (62) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LN58 AT RISK | | | | | | | | | | |
| LNAR AT RISK | | | | 695 | 695 | | | | 6.0 | 6.0 |
| Subtotal (LN58) AT RISK | | | | 695 | 695 | | | | 6.0 | 6.0 |
| LN82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LN83 INSTRUCTIONAL TECH SYSTEM | 105 | | | | | | | | | |
| Subtotal (LN82) INSTRUCTIONAL TECH SYSTEM | 105 | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LN86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LN87 FAMILY AND COMMUNITY ENGAGEMENT | | 3 | - | 3 | 3 | | - | - | - | - |
| Subtotal (LN86) FAMILY AND COMMUNITY ENGAGEMENT | | 3 | - | 3 | 3 | | - | - | - | - |
| LN90 CUSTODIAL SERVICES | | | | | | | | | | |
| LN91 CUSTODIAL SERVICES | 238 | 262 | 209 | 218 | 9 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LN93 CUSTODIAL OTHERS | 23 | 13 | 12 | 11 | (1) | | - | - | - | - |
| Subtotal (LN90) CUSTODIAL SERVICES | 261 | 275 | 222 | 230 | 8 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LN94 SECURITY | | | | | | | | | | |
| LN95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (LN94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| LN98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LN99 PROFESSIONAL DEVELOPMENT | 39 | 4 | 6 | - | (6) | | - | - | - | - |
| Subtotal (LN98) PROFESSIONAL DEVELOPMENT | 39 | 4 | 6 | - | (6) | | - | - | - | - |
| Total | 5,578 | 6,036 | 5,590 | 5,924 | 334 | 66.4 | 66.9 | 65.2 | 63.3 | (1.9) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,594 | 5,373 | 5,110 | 5,397 | 286 | 60.0 | 65.5 | 60.6 | 58.6 | (2.0) |
| 0706-STATE EDUCATION OFFICE | 16 | - | - | - | - | | - | - | - | - |
| 0731-OSSE SUB GRANTS TO LEA - SEC 1003G | 277 | 159 | 170 | - | (170) | 1.9 | - | 1.9 | - | (1.9) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 257 | 271 | 166 | 388 | 222 | 2.5 | 1.4 | 1.6 | 3.7 | 2.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | 13 | 9 | - | (9) | 1.0 | - | 0.1 | - | (0.1) |
| 0737-OSSE SUB GRANTS TO LEA - TITLE 4 | | 9 | - | - | - | | - | - | - | - |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 32 | 36 | 36 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 379 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 46 | 169 | - | - | - | | - | - | - | - |
| 8400-PRIVATE GRANT FUND | | 0 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 9 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,578 | 6,036 | 5,590 | 5,924 | 334 | 66.4 | 66.9 | 65.2 | 63.3 | (1.9) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,133 | 4,832 | 4,222 | 4,425 | 203 | 51.7 | 53.3 | 51.0 | 51.5 | 0.5 |
| 0012 REGULAR PAY - OTHER | 242 | 197 | 489 | 430 | (59) | 14.7 | 13.6 | 14.2 | 11.8 | (2.4) |
| 0013 ADDITIONAL GROSS PAY | 156 | 148 | 106 | 106 | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 651 | 688 | 641 | 728 | 88 | | - | - | - | - |
| 0015 OVERTIME PAY | 6 | 11 | 5 | 5 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 87 | 41 | 33 | 53 | 20 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 60 | 77 | 27 | 93 | 66 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 167 | 12 | 48 | 69 | 21 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 77 | 30 | 20 | 15 | (5) | | - | - | - | - |
| Total Comptroller Source Allocation | 5,578 | 6,036 | 5,590 | 5,924 | 334 | 66.4 | 66.9 | 65.2 | 63.3 | (1.9) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://paynedc.org/>

Address: 1445 C St. SE, Washington, DC, 20003
Contact: Phone: (202) 698-3262 Fax: (202) 698-3263
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Stephanie Byrd
stephanie.byrd@dc.gov



Mission:

Payne Elementary School is where genius lives! We grow self-efficacy and school pride by acknowledging each student's innate ability to learn and by cultivating individual genius. Each member of the Payne community is committed to ensuring growth and intellectual development through rigorous study in a nurturing and engaging learning community.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 300 | FY 2017: | 4,350 |
| Actual FY 2018: | 315 | FY 2018: | 5,076 |
| Audited FY 2019: | 346 | FY 2019: | 4,928 |
| Projected FY 2020: | 357 | Approved FY 2020: | 4,938 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LO10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LO11 PRINCIPAL/ASSISTANT PRINCIPAL | 272 | 267 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (LO10) SCHOOL LEADERSHIP | 272 | 267 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LO13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LO14 ADMINISTRATIVE OFFICER | 19 | 82 | 94 | - | (94) | - | 1.1 | 1.0 | - | (1.0) |
| LO18 OFFICE STAFF | 120 | 73 | 54 | 56 | 2 | 2.0 | 1.1 | 1.0 | 1.0 | - |
| LO19 OTHERS | 4 | 2 | 3 | 3 | - | - | - | - | - | - |
| Subtotal (LO13) SCHOOL ADMINISTRATIVE SUPPORT | 142 | 157 | 151 | 59 | (92) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LO20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LO21 GE TEACHER | 1,221 | 1,381 | 1,294 | 1,141 | (153) | 10.9 | 13.6 | 13.0 | 11.0 | (2.0) |
| LO22 GE AIDE | 2 | - | 58 | 93 | 35 | - | 1.6 | 1.5 | 2.5 | 1.0 |
| LO26 GE INSTRUCTIONAL COACH | 121 | 240 | 198 | 104 | (94) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 103 | 114 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LO28 RELATED ART TEACHER | 141 | 255 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LO29 GE OTHERS | 32 | 74 | 135 | 37 | (98) | - | - | - | - | - |
| Subtotal (LO20) GENERAL EDUCATION - GE | 1,620 | 2,063 | 2,081 | 1,686 | (395) | 16.0 | 21.7 | 20.5 | 17.5 | (3.0) |
| LO30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LO31 SPED TEACHER | 698 | 719 | 792 | 726 | (66) | 8.1 | 7.6 | 8.0 | 7.0 | (1.0) |
| LO32 SPED AIDE | 98 | 158 | 174 | 155 | (19) | 3.6 | 4.0 | 4.4 | 3.7 | (0.7) |
| LO33 SPED BEHAVIOR TECHNICIAN | 107 | 110 | 87 | 89 | 2 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LO36 SPED SOCIAL WORKER | 175 | 130 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LO37 SPED PSYCHOLOGIST | 62 | 99 | 99 | 104 | 5 | 0.5 | 0.5 | 1.0 | 1.0 | - |
| LO39 SPED OTHERS | 0 | 0 | - | - | - | - | - | - | - | - |
| Subtotal (LO30) SPECIAL EDUCATION - SPED | 1,078 | 1,180 | 1,349 | 1,281 | (68) | 16.2 | 16.4 | 17.4 | 15.7 | (1.7) |
| LO40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LO41 ECE TEACHER | 500 | 637 | 495 | 726 | 231 | 6.1 | 4.3 | 5.0 | 7.0 | 2.0 |
| LO42 ECE AIDE | 262 | 264 | 145 | 124 | (21) | 4.3 | 3.2 | 3.7 | 3.0 | (0.7) |
| Subtotal (LO40) EARLY CHILDHOOD EDUCATION - ECE | 761 | 901 | 640 | 850 | 210 | 10.4 | 7.5 | 8.7 | 10.0 | 1.3 |
| LO50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LO51 ASP TEACHER | 83 | 123 | 42 | 24 | (18) | - | - | - | - | - |
| LO52 ASP AIDE | 49 | 64 | 33 | 46 | 13 | - | - | - | - | - |
| LO53 ASP COORDINATOR | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (LO50) AFTERSCHOOLS PROGRAM - ASP | 132 | 187 | 81 | 77 | (4) | - | - | - | - | - |
| LO55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LO56 LIB LIBRARIAN | 40 | 70 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| LO59 LIB OTHERS | - | - | 26 | 19 | (7) | - | - | - | - | - |
| Subtotal (LO55) LIBRARY AND MEDIA - LIB | 40 | 70 | 125 | 123 | (2) | 0.5 | 1.1 | 1.0 | 1.0 | - |
| LO58 AT RISK | | | | | | | | | | |
| LOAR AT RISK | - | - | - | 418 | 418 | - | - | - | 3.0 | 3.0 |
| Subtotal (LO58) AT RISK | - | - | - | 418 | 418 | - | - | - | 3.0 | 3.0 |
| LO82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LO83 INSTRUCTIONAL TECH SYSTEM | 25 | - | - | - | - | - | - | - | - | - |
| Subtotal (LO82) INSTRUCTIONAL TECH SYSTEM | 25 | - | - | - | - | - | - | - | - | - |
| LO86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LO87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (LO86) FAMILY AND COMMUNITY | 2 | 2 | - | 2 | 2 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ENGAGEMENT | | | | | | | | | | |
| LO90 CUSTODIAL SERVICES | | | | | | | | | | |
| LO91 CUSTODIAL SERVICES | 255 | 231 | 200 | 213 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LO93 CUSTODIAL OTHERS | 18 | 18 | 6 | 7 | 0 | - | - | - | - | - |
| Subtotal (LO90) CUSTODIAL SERVICES | 273 | 249 | 206 | 219 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| LO94 SECURITY | | | | | | | | | | |
| LO95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LO94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| LO98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LO99 PROFESSIONAL DEVELOPMENT | 5 | - | - | - | - | - | - | - | - | - |
| Subtotal (LO98) PROFESSIONAL DEVELOPMENT | 5 | - | - | - | - | - | - | - | - | - |
| Total | 4,350 | 5,076 | 4,928 | 4,938 | 10 | 51.2 | 55.3 | 55.6 | 53.1 | (2.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,900 | 4,743 | 4,640 | 4,641 | 0 | 48.9 | 54.4 | 53.2 | 50.7 | (2.5) |
| 0706-STATE EDUCATION OFFICE | 87 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 120 | 140 | 139 | 152 | 13 | 1.2 | 1.0 | 1.3 | 1.4 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 40 | 42 | 42 | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 190 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 45 | 149 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 4 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,350 | 5,076 | 4,928 | 4,938 | 10 | 51.2 | 55.3 | 55.6 | 53.1 | (2.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,300 | 3,902 | 3,781 | 3,753 | (28) | 42.3 | 46.5 | 46.0 | 45.0 | (1.0) |
| 0012 REGULAR PAY - OTHER | 258 | 243 | 331 | 296 | (36) | 8.9 | 8.8 | 9.6 | 8.1 | (1.5) |
| 0013 ADDITIONAL GROSS PAY | 130 | 155 | 133 | 128 | (5) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 580 | 669 | 559 | 607 | 48 | - | - | - | - | - |
| 0015 OVERTIME PAY | 17 | 11 | 5 | 5 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 34 | 46 | 32 | 44 | 12 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 10 | 11 | 10 | 19 | 9 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 22 | 31 | 54 | 80 | 26 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | 8 | 23 | 7 | (16) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,350 | 5,076 | 4,928 | 4,938 | 10 | 51.2 | 55.3 | 55.6 | 53.1 | (2.5) |

(Numbers may not add up due to rounding)

Peabody Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

capitolhillclusterschool.org/

Address: 425 C St. NE, Washington, DC, 20002
Contact: Phone: (202) 698-3277 Fax: (202) 698-3275
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Elena Bell
elena.bell@dc.gov



Mission:

The historic Peabody Elementary School building is the early childhood campus of the Capitol Hill Cluster School, serving students in preschool through kindergarten. An arts-integration school, our nurturing faculty is trained and passionate about integrating learning with real life, using different forms of the arts and a hands-on, inquiry-based approach to teaching and learning. We assess each child to learn their strengths and areas for development, and we support their growth with an individualized approach to learning. Our fellow Cluster School students at Stuart-Hobson Middle School come back to Peabody regularly as volunteers and tutors, contributing to our mission of building community responsibility and relationships. We use our edible and ornamental gardens, the Capitol Hill neighborhood and all of Washington, DC as an extension of the classroom, preparing our students to be successful at Watkins Elementary for 1st-5th grade and eventually Stuart-Hobson Middle School for 6th-8th grade.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 231 | FY 2017: | 2,476 |
| Actual FY 2018: | 227 | FY 2018: | 2,677 |
| Audited FY 2019: | 226 | FY 2019: | 2,639 |
| Projected FY 2020: | 227 | Approved FY 2020: | 2,823 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LP10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LP11 PRINCIPAL/ASSISTANT PRINCIPAL | 127 | 130 | 131 | 137 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (LP10) SCHOOL LEADERSHIP | 127 | 130 | 131 | 137 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LP13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LP15 BUSINESS MANAGER | 6 | - | - | 39 | 39 | - | - | - | 0.5 | 0.5 |
| LP16 REGISTRAR | 50 | 46 | 46 | - | (46) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LP17 DEAN OF STUDENTS | | 40 | - | - | - | - | 0.5 | - | - | - |
| LP18 OFFICE STAFF | 65 | 66 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LP19 OTHERS | 1 | - | 7 | 11 | 4 | - | - | - | - | - |
| Subtotal (LP13) SCHOOL ADMINISTRATIVE SUPPORT | 122 | 152 | 107 | 105 | (2) | 2.0 | 2.7 | 2.0 | 1.5 | (0.5) |
| LP20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LP21 GE TEACHER | 355 | 408 | 396 | 104 | (292) | - | 4.3 | 4.0 | 1.0 | (3.0) |
| LP22 GE AIDE | 131 | 133 | 145 | 124 | (21) | - | 3.2 | 3.7 | 3.0 | (0.7) |
| LP26 GE INSTRUCTIONAL COACH | 97 | 111 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LP28 RELATED ART TEACHER | 190 | 191 | 297 | 156 | (141) | 3.0 | 3.2 | 3.0 | 1.5 | (1.5) |
| LP29 GE OTHERS | 23 | 5 | 9 | 1 | (8) | - | - | - | - | - |
| Subtotal (LP20) GENERAL EDUCATION - GE | 796 | 848 | 945 | 488 | (458) | 4.0 | 11.8 | 11.7 | 6.5 | (5.2) |
| LP30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LP31 SPED TEACHER | 119 | 110 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LP36 SPED SOCIAL WORKER | - | - | - | - | - | - | 0.5 | - | - | - |
| LP37 SPED PSYCHOLOGIST | | 45 | 49 | 104 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| LP39 SPED OTHERS | 0 | 0 | 0 | - | 0 | - | - | - | - | - |
| Subtotal (LP30) SPECIAL EDUCATION - SPED | 119 | 156 | 149 | 207 | 59 | 1.5 | 2.2 | 1.5 | 2.0 | 0.5 |
| LP40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LP41 ECE TEACHER | 737 | 800 | 792 | 1,217 | 425 | 12.1 | 8.6 | 8.0 | 11.7 | 3.7 |
| LP42 ECE AIDE | 260 | 272 | 232 | 247 | 16 | 8.6 | 6.4 | 5.9 | 5.9 | - |
| Subtotal (LP40) EARLY CHILDHOOD EDUCATION - ECE | 997 | 1,072 | 1,024 | 1,464 | 440 | 20.7 | 15.0 | 13.9 | 17.6 | 3.7 |
| LP50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LP51 ASP TEACHER | 5 | - | - | - | - | - | - | - | - | - |
| LP52 ASP AIDE | 3 | - | - | - | - | - | - | - | - | - |
| Subtotal (LP50) AFTERSCHOOLS PROGRAM - ASP | 8 | - | - | - | - | - | - | - | - | - |
| LP55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LP56 LIB LIBRARIAN | 104 | 118 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LP59 LIB OTHERS | | - | 5 | 4 | 0 | - | - | - | - | - |
| Subtotal (LP55) LIBRARY AND MEDIA - LIB | 104 | 118 | 104 | 108 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LP58 AT RISK | | | | | | | | | | |
| LPAR AT RISK | | - | - | 77 | 77 | - | - | - | 1.3 | 1.3 |
| Subtotal (LP58) AT RISK | - | - | - | 77 | 77 | - | - | - | 1.3 | 1.3 |
| LP82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LP83 INSTRUCTIONAL TECH SYSTEM | 20 | - | - | - | - | - | - | - | - | - |
| Subtotal (LP82) INSTRUCTIONAL TECH SYSTEM | 20 | - | - | - | - | - | - | - | - | - |
| LP90 CUSTODIAL SERVICES | | | | | | | | | | |
| LP91 CUSTODIAL SERVICES | 178 | 196 | 171 | 171 | 0 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LP93 CUSTODIAL OTHERS | 4 | 6 | 6 | 5 | (1) | - | - | - | - | - |
| Subtotal (LP90) CUSTODIAL SERVICES | 182 | 202 | 177 | 176 | (1) | 3.0 | 3.2 | 3.0 | 3.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LP94 SECURITY | | | | | | | | | | |
| LP95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (LP94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| LP98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LP99 PROFESSIONAL DEVELOPMENT | | | 2 | 6 | 4 | | - | - | - | - |
| Subtotal (LP98) PROFESSIONAL DEVELOPMENT | | | 2 | 6 | 4 | | - | - | - | - |
| Total | 2,476 | 2,677 | 2,639 | 2,823 | 184 | 33.4 | 37.1 | 34.1 | 33.9 | (0.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,382 | 2,561 | 2,534 | 2,713 | 179 | 32.3 | 37.1 | 33.1 | 32.9 | (0.2) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | - | - | - | - | - | 0.1 | - | - | - | - |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | | | 6 | 6 | - | | | 0.0 | - | 0.0 |
| 1734-CONTINGENCY RESERVE | 54 | - | - | - | - | | | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 40 | 115 | - | - | - | | | - | - | - |
| Total Schoolwide Fund Allocation | 2,476 | 2,677 | 2,639 | 2,823 | 184 | 33.4 | 37.1 | 34.1 | 33.9 | (0.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 1,755 | 2,000 | 1,960 | 2,055 | 95 | 23.8 | 27.5 | 24.5 | 25.0 | 0.5 |
| 0012 REGULAR PAY - OTHER | 308 | 279 | 331 | 323 | (9) | 9.6 | 9.6 | 9.6 | 8.9 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 15 | 7 | 4 | 1 | (3) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 348 | 379 | 312 | 357 | 45 | | - | - | - | - |
| 0015 OVERTIME PAY | 1 | 1 | 6 | 3 | (3) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 14 | 11 | 19 | 19 | 1 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | | | 2 | 6 | 4 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 15 | - | - | 54 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 20 | - | 5 | 6 | 1 | | - | - | - | - |
| Total Comptroller Source Allocation | 2,476 | 2,677 | 2,639 | 2,823 | 184 | 33.4 | 37.1 | 34.1 | 33.9 | (0.2) |

(Numbers may not add up due to rounding)

Phelps Architecture, Construction, and Engineering High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) phelpshsdc.org

Address: 704 26th St. NE, Washington, DC, 20002
Contact: Phone: (202) 729-4360 Fax: (202) 442-8438
Hours: 8:45 a.m. – 3:30 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Joshua Emmett
Joshua.emmett@dc.gov



Mission:

Phelps is a city-wide, comprehensive application high school with rigorous, innovative curricula. We aim to prepare students for higher education and careers in architecture, construction and engineering. Students will be prepared to succeed in college through a strong academic program with Honors and Advanced Placement courses. We have a modern, brand-new facility that gives our students the state-of-the-art tools they need to become college-ready with a CTE certificate of completion. Our new building also boasts computers in every classroom, a virtual heavy equipment simulation lab and Wi-Fi accessibility.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 328 | FY 2017: | 4,177 |
| Actual FY 2018: | 260 | FY 2018: | 4,894 |
| Audited FY 2019: | 265 | FY 2019: | 4,285 |
| Projected FY 2020: | 274 | Approved FY 2020: | 4,866 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HI05 TEXTBOOKS | | | | | | | | | | |
| HI06 TEXTBOOKS | | 1 | - | 5 | 5 | | - | - | - | - |
| Subtotal (HI05) TEXTBOOKS | | 1 | - | 5 | 5 | | - | - | - | - |
| HI10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HI11 PRINCIPAL/ASSISTANT PRINCIPAL | 323 | 368 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (HI10) SCHOOL LEADERSHIP | 323 | 368 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| HI13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HI14 ADMINISTRATIVE OFFICER | 233 | 235 | 228 | 125 | (104) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| HI16 REGISTRAR | 9 | - | - | 59 | 59 | | - | - | 1.0 | 1.0 |
| HI18 OFFICE STAFF | 63 | 66 | 54 | - | (54) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HI19 OTHERS | | - | 7 | 4 | (3) | | - | - | - | - |
| Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT | 305 | 302 | 290 | 188 | (102) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| HI20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HI21 GE TEACHER | 1,539 | 1,095 | 1,197 | 1,141 | (55) | 12.0 | 12.5 | 12.0 | 11.0 | (1.0) |
| HI24 GE COUNSELOR | 149 | 145 | 114 | 176 | 62 | 1.0 | 1.1 | 1.0 | 1.5 | 0.5 |
| HI25 GE COORDINATOR | 103 | 104 | 99 | 102 | 3 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HI26 GE INSTRUCTIONAL COACH | 91 | 108 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HI28 RELATED ART TEACHER | 434 | 497 | 495 | 519 | 24 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| HI29 GE OTHERS | 57 | 114 | 120 | 56 | (64) | | - | - | - | - |
| Subtotal (HI20) GENERAL EDUCATION - GE | 2,374 | 2,063 | 2,123 | 1,993 | (130) | 20.0 | 21.2 | 20.0 | 18.5 | (1.5) |
| HI30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| HI31 SPED TEACHER | 428 | 492 | 297 | 415 | 118 | 2.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| HI36 SPED SOCIAL WORKER | 102 | 116 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HI37 SPED PSYCHOLOGIST | 24 | 61 | 49 | 104 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| Subtotal (HI30) SPECIAL EDUCATION -SPED | 554 | 669 | 445 | 622 | 177 | 3.5 | 4.8 | 4.5 | 6.0 | 1.5 |
| HI55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HI56 LIB LIBRARIAN | 70 | 122 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| HI59 LIB OTHERS | | - | 5 | 5 | - | | - | - | - | - |
| Subtotal (HI55) LIBRARY AND MEDIA - LIB | 70 | 122 | 104 | 109 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| HI58 AT RISK | | | | | | | | | | |
| HIAR AT RISK | | - | - | 395 | 395 | | - | - | 3.0 | 3.0 |
| Subtotal (HI58) AT RISK | | - | - | 395 | 395 | | - | - | 3.0 | 3.0 |
| HI60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HI61 ESL TEACHER | 15 | 98 | 99 | 104 | 5 | 0.5 | - | 1.0 | 1.0 | - |
| Subtotal (HI60) ESL/BILINGUAL - ESL | 15 | 98 | 99 | 104 | 5 | 0.5 | - | 1.0 | 1.0 | - |
| HI63 JROTC TEACHER | | | | | | | | | | |
| HI65 JROTC TEACHER | 150 | 160 | 187 | - | (187) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| Subtotal (HI63) JROTC TEACHER | 150 | 160 | 187 | - | (187) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| HI66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HI67 VOCED TEACHER | 166 | 862 | 541 | 728 | 188 | 9.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| Subtotal (HI66) VOCATIONAL EDUCATION - VOCED | 166 | 862 | 541 | 728 | 188 | 9.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| HI80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HI81 EVENING CREDIT RECOVERY - ECR | | 21 | 32 | - | (32) | | - | - | - | - |
| Subtotal (HI80) EVENING CREDIT RECOVERY - ECR | | 21 | 32 | - | (32) | | - | - | - | - |
| HI82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HI83 INSTRUCTIONAL TECH SYSTEM | 2 | - | - | - | - | | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (HI82) INSTRUCTIONAL TECH SYSTEM | 2 | - | - | - | - | - | - | - | - | - |
| HI86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HI87 FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 2 | 2 | | - | - | - | - |
| Subtotal (HI86) FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 2 | 2 | | - | - | - | - |
| HI90 CUSTODIAL SERVICES | | | | | | | | | | |
| HI91 CUSTODIAL SERVICES | 205 | 212 | 155 | 219 | 65 | 3.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| HI93 CUSTODIAL OTHERS | 8 | 7 | 8 | 9 | 1 | | - | - | - | - |
| Subtotal (HI90) CUSTODIAL SERVICES | 212 | 219 | 162 | 228 | 66 | 3.0 | 3.2 | 3.0 | 4.0 | 1.0 |
| HI94 SECURITY | | | | | | | | | | |
| HI95 SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| Subtotal (HI94) SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| HI98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HI99 PROFESSIONAL DEVELOPMENT | 6 | 7 | 7 | 27 | 20 | | - | - | - | - |
| Subtotal (HI98) PROFESSIONAL DEVELOPMENT | 6 | 7 | 7 | 27 | 20 | | - | - | - | - |
| Total | 4,177 | 4,894 | 4,285 | 4,866 | 582 | 43.8 | 44.3 | 42.5 | 43.5 | 1.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,776 | 4,564 | 4,009 | 4,592 | 583 | 41.6 | 42.3 | 40.4 | 41.3 | 1.0 |
| 0602-ROTC | - | 5 | - | - | - | - | 1.1 | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 117 | 139 | 115 | 125 | 10 | 1.2 | 1.0 | 1.1 | 1.2 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 6 | - | (6) | 0.1 | - | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 181 | - | - | - | - | - | - | - | - | - |
| 0803-CAREER AND TECHNICAL EDUCATION | 46 | 49 | 55 | 45 | (10) | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 5 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 44 | 136 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 2 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,177 | 4,894 | 4,285 | 4,866 | 582 | 43.8 | 44.3 | 42.5 | 43.5 | 1.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,429 | 3,872 | 3,612 | 3,795 | 183 | 42.8 | 44.3 | 42.5 | 43.5 | 1.0 |
| 0012 REGULAR PAY - OTHER | 42 | 189 | - | - | - | 1.0 | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 82 | 68 | 55 | 65 | 10 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 545 | 611 | 491 | 569 | 78 | - | - | - | - | - |
| 0015 OVERTIME PAY | 7 | 23 | - | 6 | 6 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 35 | 42 | 38 | 56 | 18 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 23 | 78 | 57 | 55 | (2) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 7 | 3 | 14 | 299 | 285 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 6 | 10 | 16 | 20 | 4 | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,177 | 4,894 | 4,285 | 4,866 | 582 | 43.8 | 44.3 | 42.5 | 43.5 | 1.0 |

(Numbers may not add up due to rounding)

Plummer Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/Plummer+Elementary+School>

Address: 4601 Texas Ave. SE, Washington, DC, 20019
Contact: Phone: (202) 939-4360 Fax: (202) 645-3176
Hours: 8:30 a.m. - 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights
Principal: Terri Fuller
terri.fuller@dc.gov



Mission:

Plummer Elementary is dedicated to increasing student achievement and to providing students innovative ways of learning. At Plummer Elementary, we provide a safe and a supportive school community and promote cultural awareness and respect. The Plummer Elementary School vision is to develop well-rounded, confident students who will have the necessary academic and social skills to be productive citizens in a global society. Plummer Elementary is fortunate to have the assistance and the support of many outstanding partnerships, such as City Year, DC Greens, DC Reads, First Rock Baptist Church, The Fishing School, Martha's Table, National Center for Children and Families, N.O.B.L.E., Young Playwrights' Theater, and Wesley Housing. Plummer Elementary is committed to ensuring a high-level of satisfaction for all school stakeholders.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 391 | FY 2017: | 5,027 |
| Actual FY 2018: | 375 | FY 2018: | 5,296 |
| Audited FY 2019: | 331 | FY 2019: | 4,943 |
| Projected FY 2020: | 308 | Approved FY 2020: | 4,730 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LQ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LQ11 PRINCIPAL/ASSISTANT PRINCIPAL | 245 | 258 | 295 | 279 | (16) | 2.0 | 2.2 | 2.0 | 1.8 | (0.2) |
| Subtotal (LQ10) SCHOOL LEADERSHIP | 245 | 258 | 295 | 279 | (16) | 2.0 | 2.2 | 2.0 | 1.8 | (0.2) |
| LQ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LQ14 ADMINISTRATIVE OFFICER | 122 | - | - | - | - | 1.0 | - | - | - | - |
| LQ15 BUSINESS MANAGER | 74 | 75 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LQ16 REGISTRAR | | - | - | 47 | 47 | | - | - | 1.0 | 1.0 |
| LQ18 OFFICE STAFF | 155 | 230 | 134 | - | (134) | 2.0 | 4.3 | 3.0 | - | (3.0) |
| LQ19 OTHERS | | 7 | 5 | 6 | 1 | | - | - | - | - |
| Subtotal (LQ13) SCHOOL ADMINISTRATIVE SUPPORT | 352 | 312 | 214 | 130 | (84) | 4.0 | 5.4 | 4.0 | 2.0 | (2.0) |
| LQ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LQ21 GE TEACHER | 1,632 | 1,692 | 1,494 | 934 | (560) | 15.2 | 16.6 | 15.0 | 9.0 | (6.0) |
| LQ22 GE AIDE | 123 | 137 | 87 | 62 | (25) | 0.7 | 4.8 | 2.2 | 1.5 | (0.7) |
| LQ25 GE COORDINATOR | 29 | 58 | 53 | - | (53) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LQ26 GE INSTRUCTIONAL COACH | 28 | 86 | 99 | 104 | 5 | 2.0 | 1.1 | 1.0 | 1.0 | - |
| LQ28 RELATED ART TEACHER | 338 | 395 | 396 | 415 | 19 | 5.1 | 5.4 | 4.0 | 4.0 | - |
| LQ29 GE OTHERS | 130 | 115 | 67 | 43 | (24) | | - | - | - | - |
| Subtotal (LQ20) GENERAL EDUCATION - GE | 2,280 | 2,484 | 2,196 | 1,557 | (639) | 24.0 | 28.9 | 23.2 | 15.5 | (7.7) |
| LQ30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LQ31 SPED TEACHER | 629 | 704 | 495 | 519 | 24 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| LQ32 SPED AIDE | 167 | 184 | 174 | 185 | 12 | 4.3 | 4.7 | 4.4 | 4.4 | - |
| LQ33 SPED BEHAVIOR TECHNICIAN | 9 | 51 | 43 | - | (43) | - | 1.1 | 1.0 | - | (1.0) |
| LQ35 SPED COORDINATOR | 55 | 55 | 49 | - | (49) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| LQ36 SPED SOCIAL WORKER | 109 | 141 | 148 | 156 | 7 | 1.0 | 1.1 | 1.5 | 1.5 | - |
| LQ37 SPED PSYCHOLOGIST | 103 | 40 | 148 | 104 | (45) | 1.0 | 1.1 | 1.5 | 1.0 | (0.5) |
| LQ39 SPED OTHERS | 0 | 0 | 0 | - | 0 | | - | - | - | - |
| Subtotal (LQ30) SPECIAL EDUCATION - SPED | 1,073 | 1,175 | 1,059 | 964 | (95) | 11.9 | 13.9 | 13.9 | 11.9 | (2.0) |
| LQ40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LQ41 ECE TEACHER | 302 | 308 | 495 | 726 | 231 | 7.1 | 5.4 | 5.0 | 7.0 | 2.0 |
| LQ42 ECE AIDE | 132 | 131 | 116 | 124 | 8 | 5.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (LQ40) EARLY CHILDHOOD EDUCATION - ECE | 434 | 440 | 611 | 850 | 239 | 12.1 | 8.6 | 8.0 | 10.0 | 2.0 |
| LQ45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LQ46 EDAY TEACHER | | 63 | - | - | - | | - | - | - | - |
| Subtotal (LQ45) EXTENDED DAY - EDAY | | 63 | - | - | - | | - | - | - | - |
| LQ50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LQ51 ASP TEACHER | 46 | 76 | 30 | 12 | (18) | | - | - | - | - |
| LQ52 ASP AIDE | 54 | 4 | 21 | 35 | 13 | | - | - | - | - |
| LQ53 ASP COORDINATOR | 57 | - | 7 | 7 | - | 1.0 | - | - | - | - |
| Subtotal (LQ50) AFTERSCHOOLS PROGRAM - ASP | 157 | 81 | 58 | 54 | (4) | 1.0 | - | - | - | - |
| LQ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LQ56 LIB LIBRARIAN | 108 | 121 | 99 | 52 | (47) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LQ59 LIB OTHERS | | - | 7 | 6 | (1) | | - | - | - | - |
| Subtotal (LQ55) LIBRARY AND MEDIA - LIB | 108 | 121 | 106 | 58 | (48) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LQ58 AT RISK | | | | | | | | | | |
| LQAR AT RISK | | - | - | 500 | 500 | | - | - | 4.9 | 4.9 |
| Subtotal (LQ58) AT RISK | | - | - | 500 | 500 | | - | - | 4.9 | 4.9 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LQ60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LQ61 ESL TEACHER | 110 | 140 | 198 | 104 | (94) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| Subtotal (LQ60) ESL/BILINGUAL - ESL | 110 | 140 | 198 | 104 | (94) | 1.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| LQ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LQ83 INSTRUCTIONAL TECH SYSTEM | 24 | - | - | - | - | - | - | - | - | - |
| Subtotal (LQ82) INSTRUCTIONAL TECH SYSTEM | 24 | - | - | - | - | - | - | - | - | - |
| LQ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LQ87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 3 | 3 | - | - | - | - | - |
| Subtotal (LQ86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 3 | 3 | - | - | - | - | - |
| LQ90 CUSTODIAL SERVICES | | | | | | | | | | |
| LQ91 CUSTODIAL SERVICES | 222 | 207 | 202 | 164 | (37) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| LQ93 CUSTODIAL OTHERS | 18 | 12 | 5 | 5 | 0 | - | - | - | - | - |
| Subtotal (LQ90) CUSTODIAL SERVICES | 241 | 220 | 207 | 169 | (38) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| LQ94 SECURITY | | | | | | | | | | |
| LQ95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LQ94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| LQ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LQ99 PROFESSIONAL DEVELOPMENT | - | - | - | 9 | 9 | - | - | - | - | - |
| Subtotal (LQ98) PROFESSIONAL DEVELOPMENT | - | - | - | 9 | 9 | - | - | - | - | - |
| Total | 5,027 | 5,296 | 4,943 | 4,730 | (213) | 61.1 | 65.4 | 58.1 | 50.6 | (7.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,539 | 4,896 | 4,639 | 4,416 | (223) | 57.9 | 64.0 | 55.5 | 47.9 | (7.6) |
| 0706-STATE EDUCATION OFFICE | 62 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 160 | 186 | 166 | 180 | 14 | 1.6 | 1.4 | 1.6 | 1.7 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 9 | - | (9) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 16 | 30 | 30 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | - | 40 | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 171 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 85 | 153 | - | - | - | 0.6 | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 3 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,027 | 5,296 | 4,943 | 4,730 | (213) | 61.1 | 65.4 | 58.1 | 50.6 | (7.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,901 | 4,121 | 3,888 | 3,539 | (349) | 50.0 | 54.3 | 48.5 | 41.0 | (7.5) |
| 0012 REGULAR PAY - OTHER | 146 | 201 | 331 | 349 | 18 | 11.1 | 11.1 | 9.6 | 9.6 | - |
| 0013 ADDITIONAL GROSS PAY | 111 | 164 | 90 | 94 | 4 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 679 | 656 | 574 | 583 | 9 | - | - | - | - | - |
| 0015 OVERTIME PAY | 16 | 18 | 7 | 2 | (5) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 56 | 52 | 20 | 40 | 20 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 14 | 19 | 10 | 41 | 31 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 91 | 24 | 1 | 61 | 60 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | - | - | - | 4 | 4 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 13 | 40 | 21 | 16 | (5) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,027 | 5,296 | 4,943 | 4,730 | (213) | 61.1 | 65.4 | 58.1 | 50.6 | (7.5) |

(Numbers may not add up due to rounding)

Powell Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.powellbilingualelementary.com/>

Address: 1350 Upshur St. NW, Washington, DC, 20011
Contact: Phone: (202) 671-6270 Fax: (202) 576-7155
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: O’Kiyah Lyons-Lucas
o'kiyah.lyons-lucas@dc.gov



Mission:

Powell Elementary is a joyful community school focused on academic success for all. We are the winners of the Fight for Children Rising Star Award and Dual Language School of the Year Award. Our mission is for every student to reach high levels of academic achievement through rigorous teaching and learning in a nurturing family-friendly school. Students demonstrate their learning through portfolios, investigations, performances, and ongoing assessments. All students take music, art, PE, Latin and library media classes. Our comprehensive prekindergarten-kindergarten program features Tools of the Mind Curriculum. Through our International Spanish Academy Dual Language program students have the opportunity to become biliterate/bilingual while acquiring the skills they need to succeed in a global society.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 534 | FY 2017: | 5,819 |
| Actual FY 2018: | 548 | FY 2018: | 6,800 |
| Audited FY 2019: | 535 | FY 2019: | 7,650 |
| Projected FY 2020: | 530 | Approved FY 2020: | 7,818 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LR10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LR11 PRINCIPAL/ASSISTANT PRINCIPAL | 264 | 288 | 426 | 443 | 18 | 3.0 | 2.2 | 3.0 | 3.0 | - |
| Subtotal (LR10) SCHOOL LEADERSHIP | 264 | 288 | 426 | 443 | 18 | 3.0 | 2.2 | 3.0 | 3.0 | - |
| LR13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LR14 ADMINISTRATIVE OFFICER | 31 | 167 | 94 | 99 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| LR15 BUSINESS MANAGER | 49 | - | - | - | - | 1.0 | - | - | - | - |
| LR16 REGISTRAR | 61 | 82 | 57 | 59 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LR17 DEAN OF STUDENTS | 107 | 42 | - | - | - | 1.0 | 1.1 | - | - | - |
| LR18 OFFICE STAFF | 95 | 85 | 108 | 111 | 3 | 2.0 | 1.1 | 2.0 | 2.0 | - |
| LR19 OTHERS | 7 | 6 | 15 | 15 | - | - | - | - | - | - |
| Subtotal (LR13) SCHOOL ADMINISTRATIVE SUPPORT | 350 | 381 | 274 | 284 | 10 | 5.0 | 4.3 | 4.0 | 4.0 | - |
| LR20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LR21 GE TEACHER | 1,265 | 1,799 | 1,300 | 1,556 | 256 | 17.7 | 19.4 | 13.0 | 15.0 | 2.0 |
| LR22 GE AIDE | 20 | 5 | 116 | 93 | (23) | - | 3.1 | 3.0 | 2.2 | (0.7) |
| LR25 GE COORDINATOR | - | - | 53 | - | (53) | 1.0 | - | 1.0 | - | (1.0) |
| LR26 GE INSTRUCTIONAL COACH | 122 | 126 | 99 | 104 | 5 | 1.0 | 2.2 | 1.0 | 1.0 | - |
| LR28 RELATED ART TEACHER | 351 | 377 | 495 | 415 | (80) | 4.0 | 4.8 | 5.0 | 4.0 | (1.0) |
| LR29 GE OTHERS | 70 | 185 | 356 | 201 | (155) | - | - | - | - | - |
| Subtotal (LR20) GENERAL EDUCATION - GE | 1,827 | 2,492 | 2,419 | 2,368 | (50) | 23.8 | 29.5 | 23.0 | 22.2 | (0.7) |
| LR30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LR31 SPED TEACHER | 463 | 502 | 594 | 622 | 29 | 5.1 | 5.4 | 6.0 | 6.0 | - |
| LR32 SPED AIDE | 23 | - | - | - | - | - | - | - | - | - |
| LR35 SPED COORDINATOR | 56 | 55 | 99 | - | (99) | - | 1.1 | 1.0 | - | (1.0) |
| LR36 SPED SOCIAL WORKER | 89 | 102 | 99 | 104 | 5 | 1.0 | 0.5 | 1.0 | 1.0 | - |
| LR37 SPED PSYCHOLOGIST | 61 | 90 | 99 | 104 | 5 | 1.0 | 0.5 | 1.0 | 1.0 | - |
| Subtotal (LR30) SPECIAL EDUCATION - SPED | 692 | 750 | 890 | 830 | (61) | 7.1 | 7.6 | 9.0 | 8.0 | (1.0) |
| LR40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LR41 ECE TEACHER | 597 | 798 | 594 | 830 | 236 | 10.8 | 6.5 | 6.0 | 8.0 | 2.0 |
| LR42 ECE AIDE | 303 | 334 | 174 | 155 | (19) | 7.2 | 4.7 | 4.4 | 3.7 | (0.7) |
| Subtotal (LR40) EARLY CHILDHOOD EDUCATION - ECE | 900 | 1,132 | 768 | 984 | 217 | 18.0 | 11.2 | 10.4 | 11.7 | 1.3 |
| LR45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LR46 EDAY TEACHER | - | - | 146 | - | (146) | - | - | - | - | - |
| Subtotal (LR45) EXTENDED DAY - EDAY | - | - | 146 | - | (146) | - | - | - | - | - |
| LR50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LR51 ASP TEACHER | 99 | 143 | 60 | 30 | (30) | - | - | - | - | - |
| LR52 ASP AIDE | 78 | 51 | 51 | 34 | (17) | - | - | - | - | - |
| Subtotal (LR50) AFTERSCHOOLS PROGRAM - ASP | 177 | 194 | 110 | 64 | (47) | - | - | - | - | - |
| LR55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LR56 LIB LIBRARIAN | 113 | 77 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LR59 LIB OTHERS | - | - | 11 | 10 | 0 | - | - | - | - | - |
| Subtotal (LR55) LIBRARY AND MEDIA - LIB | 113 | 77 | 110 | 114 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LR58 AT RISK | | | | | | | | | | |
| LRAR AT RISK | - | - | - | 566 | 566 | - | - | - | 3.0 | 3.0 |
| Subtotal (LR58) AT RISK | - | - | - | 566 | 566 | - | - | - | 3.0 | 3.0 |
| LR60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LR61 ESL TEACHER | 871 | 868 | 1,781 | 1,452 | (329) | 11.1 | 12.9 | 18.0 | 14.0 | (4.0) |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LR62 ESL AIDE | 6 | - | - | - | - | - | - | - | - | - |
| LR64 ESL COUNSELOR | 176 | 172 | 297 | 311 | 14 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| Subtotal (LR60) ESL/BILINGUAL - ESL | 1,053 | 1,039 | 2,078 | 1,764 | (315) | 13.2 | 15.1 | 21.0 | 17.0 | (4.0) |
| LR82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LR83 INSTRUCTIONAL TECH SYSTEM | 122 | 89 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (LR82) INSTRUCTIONAL TECH SYSTEM | 122 | 89 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LR86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LR87 FAMILY AND COMMUNITY ENGAGEMENT | 60 | 78 | 50 | 4 | (46) | - | 1.1 | 1.0 | - | (1.0) |
| Subtotal (LR86) FAMILY AND COMMUNITY ENGAGEMENT | 60 | 78 | 50 | 4 | (46) | - | 1.1 | 1.0 | - | (1.0) |
| LR90 CUSTODIAL SERVICES | | | | | | | | | | |
| LR91 CUSTODIAL SERVICES | 253 | 266 | 249 | 264 | 14 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| LR93 CUSTODIAL OTHERS | 8 | 14 | 18 | 15 | (3) | - | - | - | - | - |
| Subtotal (LR90) CUSTODIAL SERVICES | 261 | 280 | 267 | 278 | 11 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| LR94 SECURITY | | | | | | | | | | |
| LR95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (LR94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| LR98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LR99 PROFESSIONAL DEVELOPMENT | - | - | 12 | 10 | (2) | - | - | - | - | - |
| Subtotal (LR98) PROFESSIONAL DEVELOPMENT | - | - | 12 | 10 | (2) | - | - | - | - | - |
| Total | 5,819 | 6,800 | 7,650 | 7,818 | 168 | 77.2 | 78.5 | 78.4 | 74.9 | (3.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,424 | 6,266 | 7,086 | 7,399 | 313 | 71.9 | 76.7 | 73.4 | 71.4 | (2.0) |
| 0706-STATE EDUCATION OFFICE | 44 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 200 | 233 | 242 | 263 | 22 | 2.0 | 1.7 | 2.3 | 2.5 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 13 | - | 14 | - | (14) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 56 | 52 | 52 | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 11 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 257 | 104 | (153) | 2.0 | - | 2.6 | 1.0 | (1.6) |
| 8200-FEDERAL GRANTS | 127 | 244 | - | - | - | 1.2 | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,819 | 6,800 | 7,650 | 7,818 | 168 | 77.2 | 78.5 | 78.4 | 74.9 | (3.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,531 | 5,294 | 5,887 | 5,942 | 56 | 68.0 | 70.6 | 71.0 | 69.0 | (2.0) |
| 0012 REGULAR PAY - OTHER | 326 | 267 | 255 | 215 | (40) | 9.2 | 7.9 | 7.4 | 5.9 | (1.5) |
| 0013 ADDITIONAL GROSS PAY | 140 | 213 | 344 | 330 | (14) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 708 | 791 | 835 | 924 | 88 | - | - | - | - | - |
| 0015 OVERTIME PAY | 9 | 25 | 5 | 5 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 62 | 57 | 85 | 78 | (7) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 22 | 22 | 46 | 43 | (2) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 20 | 102 | 140 | 263 | 123 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 1 | 28 | 54 | 18 | (36) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,819 | 6,800 | 7,650 | 7,818 | 168 | 77.2 | 78.5 | 78.4 | 74.9 | (3.5) |

(Numbers may not add up due to rounding)

Randle Highlands Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.randlehighlandselementary.org

Address: 1650 30th St. SE, Washington, DC, 20020
Contact: Phone: (202) 729-3250 Fax: (202) 645-3911
Hours: 8:40 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Kristie Edwards
kristie.edwards@dc.gov



Mission:

Randle Highlands Elementary School represents a partnership of students, faculty and administrators who are united in their commitment to common objectives. Collectively we work to be a positive force in the community that inspires and prepares all students to become contributing and productive members of society. Through a rigorous blended learning program and an extended year calendar, students achieve measurable successes in their academic endeavors. Dedicated and motivated learners engage in hands-on, student-led experiences that are applicable to the global community. Our staff is dedicated to fostering a culture that addresses each child's unique learning style through targeted instruction, community partnerships, school-based initiatives and parental involvement.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 333 | FY 2017: | 4,100 |
| Actual FY 2018: | 325 | FY 2018: | 4,616 |
| Audited FY 2019: | 329 | FY 2019: | 4,251 |
| Projected FY 2020: | 347 | Approved FY 2020: | 4,050 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LS10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LS11 PRINCIPAL/ASSISTANT PRINCIPAL | 280 | 285 | 295 | 279 | (16) | 2.0 | 2.2 | 2.0 | 1.8 | (0.2) |
| Subtotal (LS10) SCHOOL LEADERSHIP | 280 | 285 | 295 | 279 | (16) | 2.0 | 2.2 | 2.0 | 1.8 | (0.2) |
| LS13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LS14 ADMINISTRATIVE OFFICER | 26 | 99 | 94 | - | (94) | - | 1.1 | 1.0 | - | (1.0) |
| LS15 BUSINESS MANAGER | 68 | - | - | - | - | 1.0 | - | - | - | - |
| LS16 REGISTRAR | 63 | 65 | 57 | - | (57) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LS18 OFFICE STAFF | 60 | 65 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LS19 OTHERS | 7 | 3 | 1 | - | (1) | - | - | - | - | - |
| Subtotal (LS13) SCHOOL ADMINISTRATIVE SUPPORT | 224 | 233 | 206 | 56 | (150) | 3.0 | 3.2 | 3.0 | 1.0 | (2.0) |
| LS20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LS21 GE TEACHER | 1,103 | 1,293 | 1,240 | 1,037 | (203) | 10.1 | 12.5 | 11.0 | 10.0 | (1.0) |
| LS22 GE AIDE | 38 | 61 | 68 | 62 | (6) | 0.9 | 3.9 | 1.8 | 1.5 | (0.3) |
| LS24 GE COUNSELOR | 17 | 113 | 112 | 117 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| LS25 GE COORDINATOR | 70 | 71 | 53 | - | (53) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LS26 GE INSTRUCTIONAL COACH | 123 | 100 | 112 | - | (112) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LS28 RELATED ART TEACHER | 280 | 348 | 448 | 311 | (137) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| LS29 GE OTHERS | 21 | 63 | 126 | 12 | (115) | - | - | - | - | - |
| Subtotal (LS20) GENERAL EDUCATION - GE | 1,651 | 2,049 | 2,160 | 1,539 | (621) | 17.1 | 23.9 | 19.8 | 15.5 | (4.3) |
| LS30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LS31 SPED TEACHER | 406 | 361 | 336 | 311 | (25) | 4.0 | 3.2 | 3.0 | 3.0 | - |
| LS33 SPED BEHAVIOR TECHNICIAN | - | - | - | 12 | 12 | - | - | - | 0.3 | 0.3 |
| LS36 SPED SOCIAL WORKER | 39 | 10 | 112 | 104 | (8) | 0.5 | - | 1.0 | 1.0 | - |
| LS37 SPED PSYCHOLOGIST | 81 | 92 | 56 | 104 | 48 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| LS39 SPED OTHERS | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (LS30) SPECIAL EDUCATION - SPED | 526 | 464 | 504 | 531 | 26 | 5.1 | 3.8 | 4.5 | 5.3 | 0.8 |
| LS40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LS41 ECE TEACHER | 784 | 920 | 560 | 726 | 166 | 6.9 | 5.4 | 5.0 | 7.0 | 2.0 |
| LS42 ECE AIDE | 250 | 288 | 170 | 155 | (16) | 6.2 | 4.7 | 4.4 | 3.7 | (0.7) |
| Subtotal (LS40) EARLY CHILDHOOD EDUCATION - ECE | 1,034 | 1,208 | 731 | 881 | 150 | 13.1 | 10.1 | 9.4 | 10.7 | 1.3 |
| LS50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LS51 ASP TEACHER | 27 | - | 24 | 12 | (12) | - | - | - | - | - |
| LS52 ASP AIDE | 24 | 2 | 17 | 11 | (6) | - | - | - | - | - |
| LS53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (LS50) AFTERSCHOOLS PROGRAM - ASP | 51 | 2 | 48 | 23 | (24) | - | - | - | - | - |
| LS55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LS56 LIB LIBRARIAN | 42 | 106 | 112 | - | (112) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LS59 LIB OTHERS | - | - | 6 | 7 | 0 | - | - | - | - | - |
| Subtotal (LS55) LIBRARY AND MEDIA - LIB | 42 | 106 | 118 | 7 | (112) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| LS58 AT RISK | | | | | | | | | | |
| LSAR AT RISK | - | - | - | 453 | 453 | - | - | - | 4.4 | 4.4 |
| Subtotal (LS58) AT RISK | - | - | - | 453 | 453 | - | - | - | 4.4 | 4.4 |
| LS82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LS83 INSTRUCTIONAL TECH SYSTEM | 10 | - | - | - | - | - | - | - | - | - |
| Subtotal (LS82) INSTRUCTIONAL TECH SYSTEM | 10 | - | - | - | - | - | - | - | - | - |
| LS86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LS87 FAMILY AND COMMUNITY ENGAGEMENT | | 1 | - | 2 | 2 | | - | - | - | - |
| Subtotal (LS86) FAMILY AND COMMUNITY ENGAGEMENT | | 1 | - | 2 | 2 | | - | - | - | - |
| LS90 CUSTODIAL SERVICES | | | | | | | | | | |
| LS91 CUSTODIAL SERVICES | 260 | 244 | 175 | 217 | 42 | 4.0 | 4.3 | 3.0 | 4.0 | 1.0 |
| LS93 CUSTODIAL OTHERS | 23 | 24 | 9 | 5 | (4) | | - | - | - | - |
| Subtotal (LS90) CUSTODIAL SERVICES | 283 | 268 | 184 | 222 | 38 | 4.0 | 4.3 | 3.0 | 4.0 | 1.0 |
| LS94 SECURITY | | | | | | | | | | |
| LS95 SECURITY | | - | - | 57 | 57 | | - | - | - | - |
| Subtotal (LS94) SECURITY | | - | - | 57 | 57 | | - | - | - | - |
| LS98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LS99 PROFESSIONAL DEVELOPMENT | | 0 | 5 | - | (5) | | - | - | - | - |
| Subtotal (LS98) PROFESSIONAL DEVELOPMENT | | 0 | 5 | - | (5) | | - | - | - | - |
| Total | 4,100 | 4,616 | 4,251 | 4,050 | (201) | 45.4 | 48.6 | 42.7 | 42.7 | 0.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,569 | 4,288 | 3,970 | 3,773 | (197) | 43.2 | 47.4 | 40.4 | 40.2 | (0.2) |
| 0706-STATE EDUCATION OFFICE | 35 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 134 | 154 | 144 | 156 | 12 | 1.2 | 1.1 | 1.2 | 1.5 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 2 | 17 | 17 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 314 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 112 | 104 | (8) | 0.9 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 37 | 167 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | 4 | 4 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,100 | 4,616 | 4,251 | 4,050 | (201) | 45.4 | 48.6 | 42.7 | 42.7 | 0.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,359 | 3,793 | 3,356 | 3,168 | (188) | 37.2 | 48.6 | 36.5 | 37.5 | 1.0 |
| 0012 REGULAR PAY - OTHER | 6 | 5 | 210 | 188 | (22) | 8.1 | - | 6.2 | 5.2 | (1.0) |
| 0013 ADDITIONAL GROSS PAY | 91 | 137 | 115 | 75 | (40) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 546 | 571 | 485 | 503 | 18 | | - | - | - | - |
| 0015 OVERTIME PAY | 42 | 23 | 5 | 9 | 4 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 41 | 57 | 31 | 18 | (12) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 15 | 15 | 17 | 12 | (5) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 1 | 8 | 12 | 67 | 55 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 0 | 7 | 20 | 8 | (12) | | - | - | - | - |
| Total Comptroller Source Allocation | 4,100 | 4,616 | 4,251 | 4,050 | (201) | 45.4 | 48.6 | 42.7 | 42.7 | 0.0 |

(Numbers may not add up due to rounding)

Raymond Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/River+Terrace+Education+Campus>

Address: 915 Spring Rd. NW, Washington, DC, 20010
Contact: Phone: (202) 576-6236 Fax: (202) 576-7275
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Natalie Hubbard
natalie.hubbard@dc.gov



Mission:

Raymond Education Campus is venturing into year three of the extended school year model. Raymond EC's dedicated team is passionate about providing a world-class education with the ambition of creating an exemplary learning community. Vision: The vision of Raymond Education Campus is to create an exemplary learning community. Students will acquire the necessary skills to become college and career ready. Mission: Raymond EC is an equitable and inclusive community where we empower our scholars to stimulate critical-thinking, grapple with challenges, and embrace diversity. We are committed to developing the "whole-child" for college or career. School Motto: "Everybody Loves Raymond EC": A school with S.W.A.G. (Scholars with Academic Goals).

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 613 | FY 2017: | 7,436 |
| Actual FY 2018: | 589 | FY 2018: | 8,665 |
| Audited FY 2019: | 558 | FY 2019: | 8,693 |
| Projected FY 2020: | 504 | Approved FY 2020: | 7,929 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CL10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CL11 PRINCIPAL / ASSISTANT PRINCIPAL | 446 | 454 | 426 | 306 | (119) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| Subtotal (CL10) SCHOOL LEADERSHIP | 446 | 454 | 426 | 306 | (119) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| CL13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CL15 BUSINESS MANAGER | 191 | 184 | 151 | 156 | 5 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CL18 OFFICE STAFF | 80 | 73 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CL19 OTHERS | 13 | 30 | 38 | 25 | (13) | - | - | - | - | - |
| Subtotal (CL13) SCHOOL ADMINISTRATIVE SUPPORT | 284 | 287 | 244 | 237 | (7) | 3.0 | 3.2 | 3.0 | 3.0 | - |
| CL20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CL21 GE TEACHER | 2,425 | 2,833 | 2,592 | 1,867 | (725) | 20.9 | 27.9 | 23.0 | 18.0 | (5.0) |
| CL22 GE AIDE | 37 | 111 | 170 | 93 | (78) | - | 5.0 | 4.6 | 2.2 | (2.4) |
| CL24 GE COUNSELOR | 117 | 124 | 112 | 117 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CL26 GE INSTRUCTIONAL COACH | 271 | 325 | 224 | 104 | (120) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| CL28 RELATED ART TEACHER | 200 | 261 | 448 | 415 | (33) | 5.1 | 4.3 | 4.0 | 4.0 | - |
| CL29 GE OTHERS | 131 | 434 | 473 | 62 | (411) | - | - | - | - | - |
| Subtotal (CL20) GENERAL EDUCATION - GE | 3,181 | 4,089 | 4,020 | 2,658 | (1,362) | 29.0 | 40.4 | 34.6 | 26.2 | (8.4) |
| CL30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CL31 SPED TEACHER | 586 | 611 | 560 | 622 | 62 | 6.1 | 6.5 | 5.0 | 6.0 | 1.0 |
| CL36 SPED SOCIAL WORKER | 130 | 144 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CL37 SPED PSYCHOLOGIST | 96 | 90 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CL39 SPED OTHERS | 1 | 1 | 1 | 1 | - | - | - | - | - | - |
| Subtotal (CL30) SPECIAL EDUCATION - SPED | 813 | 845 | 785 | 831 | 45 | 8.1 | 8.6 | 7.0 | 8.0 | 1.0 |
| CL40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CL41 ECE TEACHER | 594 | 593 | 673 | 934 | 261 | 9.1 | 6.5 | 6.0 | 9.0 | 3.0 |
| CL42 ECE AIDE | 319 | 263 | 204 | 185 | (19) | 8.0 | 5.7 | 5.3 | 4.4 | (0.8) |
| Subtotal (CL40) EARLY CHILDHOOD EDUCATION - ECE | 914 | 855 | 877 | 1,119 | 242 | 17.1 | 12.2 | 11.3 | 13.4 | 2.2 |
| CL50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CL51 ASP TEACHER | 6 | 72 | 30 | 12 | (18) | - | - | - | - | - |
| CL52 ASP AIDE | 16 | 40 | 21 | 35 | 13 | - | - | - | - | - |
| CL53 ASP COORDINATOR | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (CL50) AFTERSCHOOLS PROGRAM - ASP | 22 | 113 | 58 | 54 | (4) | - | - | - | - | - |
| CL55 LIBRARY & MEDIA - LIB | | | | | | | | | | |
| CL56 LIB LIBRARIAN | 119 | 131 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CL59 LIB OTHERS | - | - | 21 | 10 | (11) | - | - | - | - | - |
| Subtotal (CL55) LIBRARY & MEDIA - LIB | 119 | 131 | 133 | 114 | (19) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CL58 AT RISK | | | | | | | | | | |
| CLAR AT RISK | - | - | - | 636 | 636 | - | - | - | 4.0 | 4.0 |
| Subtotal (CL58) AT RISK | - | - | - | 636 | 636 | - | - | - | 4.0 | 4.0 |
| CL60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CL61 ESL TEACHER | 947 | 1,148 | 1,457 | 1,349 | (108) | 11.1 | 12.9 | 13.0 | 13.0 | - |
| CL62 ESL AIDE | - | - | 34 | - | (34) | - | 1.0 | 0.9 | - | (0.9) |
| CL64 ESL COUNSELOR | 222 | 244 | 224 | 234 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (CL60) ESL/BILINGUAL - ESL | 1,169 | 1,392 | 1,715 | 1,583 | (133) | 13.2 | 16.1 | 15.9 | 15.0 | (0.9) |
| CL70 OTHER PROGRAMS | | | | | | | | | | |
| CL71 MIDDLE GRADE INITIATIVES | - | 28 | 28 | - | (28) | - | - | - | - | - |
| Subtotal (CL70) OTHER PROGRAMS | - | 28 | 28 | - | (28) | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CL82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CL83 INSTRUCTIONAL TECH SYSTEM | 144 | 110 | 93 | - | (93) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| Subtotal (CL82) INSTRUCTIONAL TECH SYSTEM | 144 | 110 | 93 | - | (93) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| CL86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CL87 FAMILY AND COMMUNITY ENGAGEMENT | 4 | 2 | - | 3 | 3 | - | - | - | - | - |
| Subtotal (CL86) FAMILY AND COMMUNITY ENGAGEMENT | 4 | 2 | - | 3 | 3 | - | - | - | - | - |
| CL90 CUSTODIAL SERVICES | | | | | | | | | | |
| CL91 CUSTODIAL SERVICES | 309 | 310 | 250 | 226 | (23) | 5.1 | 5.4 | 5.0 | 4.0 | (1.0) |
| CL93 CUSTODIAL OTHERS | 23 | 25 | 31 | 28 | (2) | - | - | - | - | - |
| Subtotal (CL90) CUSTODIAL SERVICES | 332 | 335 | 281 | 255 | (26) | 5.1 | 5.4 | 5.0 | 4.0 | (1.0) |
| CL94 SECURITY | | | | | | | | | | |
| CL95 SECURITY | - | - | - | 114 | 114 | - | - | - | - | - |
| Subtotal (CL94) SECURITY | - | - | - | 114 | 114 | - | - | - | - | - |
| CL98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CL99 PROFESSIONAL DEVELOPMENT | 10 | 23 | 33 | 20 | (13) | - | - | - | - | - |
| Subtotal (CL98) PROFESSIONAL DEVELOPMENT | 10 | 23 | 33 | 20 | (13) | - | - | - | - | - |
| Total | 7,436 | 8,665 | 8,693 | 7,929 | (763) | 81.5 | 92.4 | 82.8 | 76.7 | (6.1) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 6,746 | 8,151 | 8,244 | 7,494 | (750) | 77.6 | 90.4 | 79.2 | 72.8 | (6.4) |
| 0706-STATE EDUCATION OFFICE | 19 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 235 | 259 | 180 | 198 | 18 | 2.1 | 1.9 | 1.5 | 1.9 | 0.4 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 14 | - | 15 | - | (15) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 29 | 30 | 30 | - | - | - | - | - | - |
| 0813-DEPARTMENT OF STUDENT TRANSPORTATION | 11 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 313 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 224 | 207 | (17) | 1.8 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 97 | 224 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 3 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 7,436 | 8,665 | 8,693 | 7,929 | (763) | 81.5 | 92.4 | 82.8 | 76.7 | (6.1) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 6,178 | 6,852 | 6,674 | 6,163 | (511) | 70.5 | 92.4 | 72.0 | 70.0 | (2.0) |
| 0012 REGULAR PAY - OTHER | 51 | 166 | 360 | 242 | (118) | 11.0 | - | 10.8 | 6.7 | (4.1) |
| 0013 ADDITIONAL GROSS PAY | 105 | 165 | 123 | 96 | (26) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 856 | 910 | 957 | 961 | 4 | - | - | - | - | - |
| 0015 OVERTIME PAY | 28 | 29 | 15 | 13 | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 97 | 165 | 209 | 148 | (61) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 68 | 171 | 140 | 88 | (52) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 30 | 30 | 10 | 132 | 122 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 52 | 177 | 205 | 86 | (120) | - | - | - | - | - |
| Total Comptroller Source Allocation | 7,436 | 8,665 | 8,693 | 7,929 | (763) | 81.5 | 92.4 | 82.8 | 76.7 | (6.1) |

(Numbers may not add up due to rounding)

River Terrace Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.dcps.dc.gov/DCPS/river-terrace

Address: 405 Anacostia Ave. NE, Washington, DC, 20019
Contact: Phone: (202) 442-7111 Fax: (202) 442-8631
Hours: 7:00 am - 2:30 pm
Grades:
Ward: 7
Neighborhood Clusters: River Terrace, Benning, Greenway, Fort Dupont
Principal: Dr. Aimeé Cepeda Pressley
aimee.pressley@dc.gov



Mission:

River Terrace Education Campus is a city-wide school, which serves the 1% of the DCPS student population with the greatest needs. Our center offers individualized wrap-care services for our students. In addition to differentiated instruction, our students receive related services such as Speech and Language, Occupational and Physical Therapy, Vision, Orientation and Mobility, and Audiology. We also offer aquatic therapy and medical and dental screening services. Our mission at River Terrace Education Campus is to promote the individual success of our students through diversified instruction, support services, integrated technology, collaboration, parental engagement, and community partnerships that empower all students to reach their full potential as global citizens.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 131 | FY 2017: | 4,086 |
| Actual FY 2018: | 137 | FY 2018: | 4,652 |
| Audited FY 2019: | 131 | FY 2019: | 5,048 |
| Projected FY 2020: | 135 | Approved FY 2020: | 5,340 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AI10 SCHOOL LEADERSHIP | | | | | | | | | | |
| AI11 PRINCIPAL / ASSISTANT PRINCIPAL | 196 | 288 | 295 | 306 | 12 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (AI10) SCHOOL LEADERSHIP | 196 | 288 | 295 | 306 | 12 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| AI13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| AI14 ADMINISTRATIVE OFFICER | 102 | 123 | 174 | 179 | 5 | 2.0 | 1.1 | 2.0 | 2.0 | - |
| AI16 REGISTRAR | 44 | 52 | 46 | 23 | (23) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| AI18 OFFICE STAFF | 62 | 53 | - | 41 | 41 | 1.0 | 0.5 | - | 1.0 | 1.0 |
| AI19 OTHERS | 19 | 19 | 10 | 10 | - | - | - | - | - | - |
| Subtotal (AI13) SCHOOL ADMINISTRATIVE SUPPORT | 226 | 248 | 230 | 254 | 24 | 4.0 | 2.7 | 3.0 | 3.5 | 0.5 |
| AI20 GENERAL EDUCATION - GE | | | | | | | | | | |
| AI21 GE TEACHER | 29 | - | 63 | - | (63) | - | 0.4 | 0.6 | - | (0.6) |
| AI25 GE COORDINATOR | 81 | 82 | 99 | 102 | 3 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| AI26 GE INSTRUCTIONAL COACH | 93 | 123 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| AI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 11 | 97 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| AI28 RELATED ART TEACHER | 159 | 178 | 237 | 311 | 74 | 2.0 | 2.2 | 2.4 | 3.0 | 0.6 |
| AI29 GE OTHERS | 47 | 250 | 147 | 66 | (81) | - | - | - | - | - |
| Subtotal (AI20) GENERAL EDUCATION - GE | 420 | 730 | 843 | 791 | (53) | 4.0 | 5.8 | 7.0 | 7.0 | - |
| AI30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| AI31 SPED TEACHER | 1,795 | 1,756 | 2,078 | 2,075 | (3) | 19.1 | 22.6 | 21.0 | 20.0 | (1.0) |
| AI32 SPED AIDE | 707 | 761 | 666 | 711 | 45 | 15.1 | 20.7 | 17.0 | 17.0 | - |
| AI33 SPED BEHAVIOR TECHNICIAN | 49 | 59 | 87 | 89 | 2 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| AI35 SPED COORDINATOR | 176 | 104 | 99 | 203 | 104 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| AI36 SPED SOCIAL WORKER | 110 | 130 | 49 | 52 | 2 | 1.0 | 1.1 | 0.5 | 0.5 | - |
| AI37 SPED PSYCHOLOGIST | 22 | 112 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| AI39 SPED OTHERS | 5 | 4 | 4 | 20 | 16 | - | - | - | - | - |
| Subtotal (AI30) SPECIAL EDUCATION - SPED | 2,863 | 2,925 | 3,082 | 3,253 | 171 | 38.3 | 47.7 | 42.5 | 42.5 | - |
| AI50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| AI51 ASP TEACHER | 10 | 7 | - | 12 | 12 | - | - | - | - | - |
| AI52 ASP AIDE | 38 | 47 | 11 | 22 | 11 | - | - | - | - | - |
| AI53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (AI50) AFTERSCHOOLS PROGRAM - ASP | 48 | 54 | 18 | 34 | 16 | - | - | - | - | - |
| AI55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| AI56 LIB LIBRARIAN | - | 1 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| AI59 LIB OTHERS | - | - | 3 | 3 | - | - | - | - | - | - |
| Subtotal (AI55) LIBRARY AND MEDIA - LIB | - | 1 | 52 | 55 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| AI58 AT RISK | | | | | | | | | | |
| AIAR AT RISK | - | - | - | 151 | 151 | - | - | - | - | - |
| Subtotal (AI58) AT RISK | - | - | - | 151 | 151 | - | - | - | - | - |
| AI60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| AI61 ESL TEACHER | 21 | 84 | 99 | 104 | 5 | 0.5 | - | 1.0 | 1.0 | - |
| Subtotal (AI60) ESL/BILINGUAL - ESL | 21 | 84 | 99 | 104 | 5 | 0.5 | - | 1.0 | 1.0 | - |
| AI70 OTHER PROGRAMS | | | | | | | | | | |
| AI71 OTHER PROGRAMS | - | 18 | 70 | - | (70) | - | - | - | - | - |
| Subtotal (AI70) OTHER PROGRAMS | - | 18 | 70 | - | (70) | - | - | - | - | - |
| AI82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| AI83 INSTRUCTIONAL TECH SYSTEM | 39 | 12 | 50 | 56 | 5 | - | - | 1.0 | 1.0 | - |
| Subtotal (AI82) INSTRUCTIONAL TECH SYSTEM | 39 | 12 | 50 | 56 | 5 | - | - | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AI86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| AI87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 1 | 1 | | - | - | - | - |
| Subtotal (AI86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 1 | 1 | | - | - | - | - |
| AI90 CUSTODIAL SERVICES | | | | | | | | | | |
| AI91 CUSTODIAL SERVICES | 222 | 254 | 204 | 172 | (32) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| AI93 CUSTODIAL OTHERS | 20 | 21 | 14 | 5 | (9) | | - | - | - | - |
| Subtotal (AI90) CUSTODIAL SERVICES | 243 | 275 | 219 | 177 | (41) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| AI94 SECURITY | | | | | | | | | | |
| AI95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (AI94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| AI98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| AI99 PROFESSIONAL DEVELOPMENT | 29 | 15 | 89 | 50 | (39) | | - | - | - | - |
| Subtotal (AI98) PROFESSIONAL DEVELOPMENT | 29 | 15 | 89 | 50 | (39) | | - | - | - | - |
| Total | 4,086 | 4,652 | 5,048 | 5,340 | 292 | 52.4 | 63.2 | 61.0 | 60.5 | (0.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,894 | 4,483 | 4,874 | 5,158 | 285 | 50.9 | 62.8 | 59.4 | 58.9 | (0.5) |
| 0706-STATE EDUCATION OFFICE | 12 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 49 | 57 | 61 | 66 | 6 | 0.5 | 0.4 | 0.6 | 0.6 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 3 | - | 3 | - | (3) | 0.0 | - | 0.0 | - | 0.0 |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 4 | 12 | 12 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 52 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 28 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 48 | 107 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,086 | 4,652 | 5,048 | 5,340 | 292 | 52.4 | 63.2 | 61.0 | 60.5 | (0.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,985 | 3,274 | 3,536 | 3,627 | 91 | 36.3 | 42.4 | 44.0 | 43.5 | (0.5) |
| 0012 REGULAR PAY - OTHER | 240 | 279 | 586 | 618 | 32 | 16.1 | 20.7 | 17.0 | 17.0 | - |
| 0013 ADDITIONAL GROSS PAY | 78 | 124 | 55 | 77 | 23 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 598 | 607 | 561 | 637 | 76 | | - | - | - | - |
| 0015 OVERTIME PAY | 24 | 39 | 10 | 10 | 0 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 62 | 102 | 52 | 80 | 28 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 53 | 61 | 184 | 152 | (31) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 8 | 34 | 10 | 108 | 98 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 38 | 132 | 55 | 31 | (24) | | - | - | - | - |
| Total Comptroller Source Allocation | 4,086 | 4,652 | 5,048 | 5,340 | 292 | 52.4 | 63.2 | 61.0 | 60.5 | (0.5) |

(Numbers may not add up due to rounding)

Ron Brown College Preparatory High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.rbhsmoarch.org/>

Address: 4800 Meade St. NE, Washington, DC, 20019
Contact: Phone: (202) 729-4343 Fax: (202) 729-2156
Hours: 8:40 am - 3:15 pm
Grades:
Ward: 7
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Benjamin Williams
benjamin.williams@dc.gov



Mission:

We believe a high quality educational experience, in which the academic, physical, social, and emotional needs of students are met, is key to creating lifelong learners and productive members of society. The staff of McKinley Middle School is committed to ensuring that all students, as they work towards positive and rewarding goals, will be provided the necessary supports to succeed in this rigorous STEM focused learning environment.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 105 | FY 2017: | 2,855 |
| Actual FY 2018: | 209 | FY 2018: | 4,044 |
| Audited FY 2019: | 261 | FY 2019: | 5,309 |
| Projected FY 2020: | 328 | Approved FY 2020: | 6,435 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HP10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HP11 PRINCIPAL/ASSISTANT PRINCIPAL | 334 | 447 | 429 | 443 | 15 | 2.0 | 0.8 | 3.0 | 3.0 | - |
| Subtotal (HP10) SCHOOL LEADERSHIP | 334 | 447 | 429 | 443 | 15 | 2.0 | 0.8 | 3.0 | 3.0 | - |
| HP13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HP14 ADMINISTRATIVE OFFICER | 156 | 220 | 53 | - | (53) | 2.0 | - | 1.0 | - | (1.0) |
| HP15 BUSINESS MANAGER | 26 | 91 | 76 | 78 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| HP16 REGISTRAR | 57 | 113 | 103 | 59 | (44) | 1.0 | - | 2.0 | 1.0 | (1.0) |
| HP17 DEAN OF STUDENTS | | 23 | 96 | - | (96) | - | - | 1.0 | - | (1.0) |
| HP18 OFFICE STAFF | 18 | - | - | 56 | 56 | - | - | - | 1.0 | 1.0 |
| HP19 OTHERS | 8 | 8 | 14 | 14 | 0 | - | - | - | - | - |
| Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT | 266 | 455 | 341 | 206 | (135) | 3.0 | 1.1 | 5.0 | 3.0 | (2.0) |
| HP20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HP21 GE TEACHER | 675 | 1,220 | 1,589 | 1,764 | 175 | 5.9 | - | 16.0 | 17.0 | 1.0 |
| HP24 GE COUNSELOR | 203 | 221 | 227 | 234 | 7 | 2.0 | - | 2.0 | 2.0 | - |
| HP25 GE COORDINATOR | 42 | 70 | 251 | 102 | (149) | 1.0 | - | 3.0 | 1.0 | (2.0) |
| HP26 GE INSTRUCTIONAL COACH | 174 | 125 | - | - | - | 1.0 | - | - | - | - |
| HP28 RELATED ART TEACHER | 167 | 175 | 495 | 415 | (80) | 4.0 | - | 5.0 | 4.0 | (1.0) |
| HP29 GE OTHERS | 41 | 79 | 157 | 145 | (13) | - | - | - | - | - |
| Subtotal (HP20) GENERAL EDUCATION - GE | 1,302 | 1,890 | 2,719 | 2,659 | (60) | 14.0 | - | 26.0 | 24.0 | (2.0) |
| HP30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HP31 SPED TEACHER | 174 | 465 | 693 | 934 | 241 | 2.0 | - | 7.0 | 9.0 | 2.0 |
| HP33 SPED BEHAVIOR TECHNICIAN | | - | 22 | - | (22) | - | - | 0.5 | - | (0.5) |
| HP36 SPED SOCIAL WORKER | 121 | 153 | 198 | 207 | 10 | 1.0 | - | 2.0 | 2.0 | - |
| HP37 SPED PSYCHOLOGIST | 127 | 133 | 148 | 156 | 7 | 1.0 | - | 1.5 | 1.5 | - |
| HP39 SPED OTHERS | 0 | 1 | 1 | 1 | - | - | - | - | - | - |
| Subtotal (HP30) SPECIAL EDUCATION - SPED | 422 | 751 | 1,062 | 1,298 | 236 | 4.0 | - | 11.0 | 12.5 | 1.5 |
| HP55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HP56 LIB LIBRARIAN | 95 | 114 | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| HP59 LIB OTHERS | | - | 6 | 6 | 0 | - | - | - | - | - |
| Subtotal (HP55) LIBRARY AND MEDIA - LIB | 95 | 114 | 105 | 110 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| HP58 AT RISK | | | | | | | | | | |
| HPAR AT RISK | | - | - | 620 | 620 | - | - | - | 7.0 | 7.0 |
| Subtotal (HP58) AT RISK | | | | 620 | 620 | | | | 7.0 | 7.0 |
| HP60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HP61 ESL TEACHER | 75 | 129 | - | 104 | 104 | 1.0 | - | - | 1.0 | 1.0 |
| Subtotal (HP60) ESL/BILINGUAL - ESL | 75 | 129 | - | 104 | 104 | 1.0 | - | - | 1.0 | 1.0 |
| HP63 JROTC TEACHER | | | | | | | | | | |
| HP65 JROTC TEACHER | | 30 | 185 | 234 | 49 | - | - | 2.0 | 2.0 | - |
| Subtotal (HP63) JROTC TEACHER | | 30 | 185 | 234 | 49 | | | 2.0 | 2.0 | - |
| HP66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HP67 VOCED TEACHER | | 21 | 99 | 104 | 5 | - | - | 1.0 | 1.0 | - |
| Subtotal (HP66) VOCATIONAL EDUCATION - VOCED | | 21 | 99 | 104 | 5 | | | 1.0 | 1.0 | - |
| HP80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HP81 EVENING CREDIT RECOVERY - ECR | | - | 32 | 6 | (25) | - | - | - | - | - |
| Subtotal (HP80) EVENING CREDIT RECOVERY - ECR | | - | 32 | 6 | (25) | | | - | - | - |
| HP82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HP83 INSTRUCTIONAL TECH SYSTEM | | | 99 | - | (99) | 1.0 | - | 1.0 | - | (1.0) |
| Subtotal (HP82) INSTRUCTIONAL TECH SYSTEM | | | 99 | - | (99) | 1.0 | - | 1.0 | - | (1.0) |
| HP86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HP87 FAMILY AND COMMUNITY ENGAGEMENT | | | - | 2 | 2 | | | - | - | - |
| Subtotal (HP86) FAMILY AND COMMUNITY ENGAGEMENT | | | - | 2 | 2 | | | - | - | - |
| HP90 CUSTODIAL SERVICES | | | | | | | | | | |
| HP91 CUSTODIAL SERVICES | 181 | 194 | 219 | 269 | 49 | 3.0 | - | 4.0 | 5.0 | 1.0 |
| HP93 CUSTODIAL OTHERS | 18 | 14 | 20 | 15 | (5) | | | - | - | - |
| Subtotal (HP90) CUSTODIAL SERVICES | 199 | 208 | 239 | 284 | 45 | 3.0 | - | 4.0 | 5.0 | 1.0 |
| HP94 SECURITY | | | | | | | | | | |
| HP95 SECURITY | | | - | 363 | 363 | | | - | - | - |
| Subtotal (HP94) SECURITY | | | - | 363 | 363 | | | - | - | - |
| HP98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HP99 PROFESSIONAL DEVELOPMENT | | | - | 3 | 3 | | | - | - | - |
| Subtotal (HP98) PROFESSIONAL DEVELOPMENT | | | - | 3 | 3 | | | - | - | - |
| HP13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HP18 OFFICE STAFF | 1 | - | - | - | - | | | - | - | - |
| HP19 OTHERS | 2 | - | - | - | - | | | - | - | - |
| Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT | 2 | - | - | - | - | | | - | - | - |
| HP20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HP21 GE TEACHER | 114 | - | - | - | - | | | - | - | - |
| HP25 GE COORDINATOR | 2 | - | - | - | - | | | - | - | - |
| HP29 GE OTHERS | 5 | - | - | - | - | | | - | - | - |
| Subtotal (HP20) GENERAL EDUCATION - GE | 121 | - | - | - | - | | | - | - | - |
| HP82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HP83 INSTRUCTIONAL TECH SYSTEM | 33 | - | - | - | - | | | - | - | - |
| Subtotal (HP82) INSTRUCTIONAL TECH SYSTEM | 33 | - | - | - | - | | | - | - | - |
| HP90 CUSTODIAL SERVICES | | | | | | | | | | |
| HP93 CUSTODIAL OTHERS | 1 | - | - | - | - | | | - | - | - |
| Subtotal (HP90) CUSTODIAL SERVICES | 1 | - | - | - | - | | | - | - | - |
| HP98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HP99 PROFESSIONAL DEVELOPMENT | 4 | - | - | - | - | | | - | - | - |
| Subtotal (HP98) PROFESSIONAL DEVELOPMENT | 4 | - | - | - | - | | | - | - | - |
| Total | 2,855 | 4,044 | 5,309 | 6,435 | 1,126 | 29.2 | 1.8 | 54.0 | 59.5 | 5.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,632 | 3,700 | 4,866 | 5,950 | 1,084 | 27.7 | 1.1 | 50.3 | 55.9 | 5.6 |
| 0602-ROTC | | | 66 | 70 | 4 | | | 0.8 | 0.6 | (0.2) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 46 | 225 | 272 | 311 | 38 | 0.5 | 0.8 | 1.8 | 2.0 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 3 | - | 5 | - | (5) | 0.0 | - | 0.0 | - | 0.0 |
| 0799-FEDERAL MEDICAID TRANSFER | 114 | - | - | - | - | | | - | - | - |
| 1734-CONTINGENCY RESERVE | 10 | - | - | - | - | | | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 50 | 119 | - | - | - | | | - | - | - |
| Total Schoolwide Fund Allocation | 2,855 | 4,044 | 5,309 | 6,435 | 1,126 | 29.2 | 1.8 | 54.0 | 59.5 | 5.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,219 | 3,181 | 4,459 | 5,072 | 614 | 29.2 | 1.8 | 54.0 | 59.5 | 5.5 |
| 0012 REGULAR PAY - OTHER | 75 | 86 | - | - | - | | | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 44 | 97 | 86 | 112 | 26 | | | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 379 | 574 | 605 | 761 | 155 | | | - | - | - |
| 0015 OVERTIME PAY | 25 | 27 | 15 | 10 | (5) | | | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 65 | 63 | 108 | 84 | (24) | | | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 17 | 13 | 20 | 16 | (4) | | | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | | - | 363 | 363 | | | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 30 | 4 | 16 | 18 | 2 | | | - | - | - |
| Total Comptroller Source Allocation | 2,855 | 4,044 | 5,309 | 6,435 | 1,126 | 29.2 | 1.8 | 54.0 | 59.5 | 5.5 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

theodorerooseveltdc.org

Address: 4301 13th St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6130 Fax: (202) 541-6449
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Justin Ralston (Interim)
justin.ralston@dc.gov



Mission:

The mission of Theodore Roosevelt Senior High School is to provide a supportive environment in which every student will be prepared and empowered for success at the collegiate and career level in a way that contributes to our global society. Roosevelt is a premier comprehensive neighborhood high school serving the Ward 4 community of Washington DC. Particularly with the launch of our International Academy to serve the needs of students new to the United States, we fully embrace the rich academic, cultural and social diversity of our population. For families and students seeking rigorous career and college preparation who want to be a part of a transformative movement, Roosevelt is the multicultural comprehensive high school of choice.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|--------|
| Actual FY 2017: | 668 | FY 2017: | 9,305 |
| Actual FY 2018: | 698 | FY 2018: | 10,283 |
| Audited FY 2019: | 645 | FY 2019: | 10,545 |
| Projected FY 2020: | 695 | Approved FY 2020: | 11,831 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HJ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HJ11 PRINCIPAL/ASSISTANT PRINCIPAL | 584 | 656 | 690 | 717 | 26 | 2.9 | 6.2 | 5.0 | 5.0 | - |
| Subtotal (HJ10) SCHOOL LEADERSHIP | 584 | 656 | 690 | 717 | 26 | 2.9 | 6.2 | 5.0 | 5.0 | - |
| HJ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HJ14 ADMINISTRATIVE OFFICER | 366 | 599 | 473 | 209 | (265) | 3.0 | 5.4 | 5.0 | 3.0 | (2.0) |
| HJ15 BUSINESS MANAGER | 86 | (2) | - | 78 | 78 | 1.0 | - | - | 1.0 | 1.0 |
| HJ16 REGISTRAR | 106 | 127 | 160 | 165 | 4 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| HJ17 DEAN OF STUDENTS | 131 | 119 | 192 | - | (192) | 1.0 | 2.2 | 2.0 | - | (2.0) |
| HJ18 OFFICE STAFF | 70 | 63 | 40 | - | (40) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| HJ19 OTHERS | 5 | 61 | 67 | 67 | - | - | - | - | - | - |
| Subtotal (HJ13) SCHOOL ADMINISTRATIVE SUPPORT | 764 | 968 | 932 | 518 | (414) | 8.1 | 10.8 | 11.0 | 7.0 | (4.0) |
| HJ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HJ21 GE TEACHER | 2,348 | 2,521 | 1,794 | 1,867 | 74 | 22.9 | 24.2 | 18.0 | 18.0 | 0.0 |
| HJ22 GE AIDE | 5 | 34 | 87 | 185 | 99 | - | - | 2.2 | 6.0 | 3.8 |
| HJ24 GE COUNSELOR | 285 | 131 | 341 | 234 | (107) | 2.0 | 1.1 | 3.0 | 2.0 | (1.0) |
| HJ25 GE COORDINATOR | 519 | 428 | 99 | - | (99) | 4.0 | 5.4 | 1.0 | - | (1.0) |
| HJ26 GE INSTRUCTIONAL COACH | 408 | 361 | 396 | 104 | (292) | 4.0 | 3.2 | 4.0 | 1.0 | (3.0) |
| HJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | - | - | 1.0 | - | - | - | - |
| HJ28 RELATED ART TEACHER | 647 | 865 | 990 | 1,037 | 48 | 8.1 | 10.8 | 10.0 | 10.0 | - |
| HJ29 GE OTHERS | 95 | 58 | 327 | 240 | (87) | - | - | - | - | - |
| Subtotal (HJ20) GENERAL EDUCATION - GE | 4,307 | 4,399 | 4,032 | 3,669 | (364) | 42.2 | 44.7 | 38.2 | 37.0 | (1.2) |
| HJ30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| HJ31 SPED TEACHER | 1,160 | 1,302 | 1,484 | 1,452 | (32) | 15.2 | 15.1 | 15.0 | 14.0 | (1.0) |
| HJ32 SPED AIDE | 191 | 190 | 203 | 185 | (17) | 5.8 | 6.4 | 5.2 | 4.4 | (0.7) |
| HJ33 SPED BEHAVIOR TECHNICIAN | 105 | 138 | 130 | 89 | (41) | 2.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| HJ35 SPED COORDINATOR | 1 | - | - | 125 | 125 | - | 1.1 | - | 1.0 | 1.0 |
| HJ36 SPED SOCIAL WORKER | 391 | 375 | 396 | 415 | 19 | 4.0 | 3.2 | 4.0 | 4.0 | - |
| HJ37 SPED PSYCHOLOGIST | 123 | 152 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HJ39 SPED OTHERS | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (HJ30) SPECIAL EDUCATION -SPED | 1,971 | 2,157 | 2,312 | 2,370 | 58 | 28.0 | 30.1 | 28.2 | 26.4 | (1.7) |
| HJ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HJ56 LIB LIBRARIAN | 89 | 97 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HJ59 LIB OTHERS | - | - | 14 | 14 | 0 | - | - | - | - | - |
| Subtotal (HJ55) LIBRARY AND MEDIA - LIB | 89 | 97 | 113 | 117 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HJ58 AT RISK | | | | | | | | | | |
| HJAR AT RISK | - | - | - | 1,243 | 1,243 | - | - | - | 12.0 | 12.0 |
| Subtotal (HJ58) AT RISK | - | - | - | 1,243 | 1,243 | - | - | - | 12.0 | 12.0 |
| HJ60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HJ61 ESL TEACHER | 633 | 858 | 1,386 | 1,349 | (37) | 9.1 | 10.8 | 14.0 | 13.0 | (1.0) |
| HJ62 ESL AIDE | 34 | 40 | - | - | - | 0.7 | 0.8 | - | - | - |
| HJ64 ESL COUNSELOR | 213 | 282 | 227 | 234 | 7 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HJ60) ESL/BILINGUAL - ESL | 880 | 1,181 | 1,613 | 1,583 | (30) | 11.8 | 13.7 | 16.0 | 15.0 | (1.0) |
| HJ63 JROTC TEACHER | | | | | | | | | | |
| HJ65 JROTC TEACHER | 158 | 198 | 186 | 234 | 48 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HJ63) JROTC TEACHER | 158 | 198 | 186 | 234 | 48 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| HJ66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HJ67 VOCED TEACHER | 121 | 57 | 99 | 207 | 109 | 2.0 | 1.1 | 1.0 | 2.0 | 1.0 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (HJ66) VOCATIONAL EDUCATION - VOCED | 121 | 57 | 99 | 207 | 109 | 2.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| HJ80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HJ81 EVENING CREDIT RECOVERY - ECR | 10 | 70 | 50 | - | (50) | - | - | - | - | - |
| Subtotal (HJ80) EVENING CREDIT RECOVERY - ECR | 10 | 70 | 50 | - | (50) | - | - | - | - | - |
| HJ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HJ83 INSTRUCTIONAL TECH SYSTEM | 13 | - | - | - | - | - | 1.1 | - | - | - |
| Subtotal (HJ82) INSTRUCTIONAL TECH SYSTEM | 13 | - | - | - | - | - | 1.1 | - | - | - |
| HJ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HJ87 FAMILY AND COMMUNITY ENGAGEMENT | 12 | 78 | 50 | 4 | (47) | - | - | 1.0 | - | (1.0) |
| Subtotal (HJ86) FAMILY AND COMMUNITY ENGAGEMENT | 12 | 78 | 50 | 4 | (47) | - | - | 1.0 | - | (1.0) |
| HJ90 CUSTODIAL SERVICES | | | | | | | | | | |
| HJ91 CUSTODIAL SERVICES | 371 | 391 | 420 | 456 | 36 | 5.1 | 6.5 | 9.0 | 9.0 | - |
| HJ93 CUSTODIAL OTHERS | 14 | 17 | 18 | 18 | 0 | - | - | - | - | - |
| Subtotal (HJ90) CUSTODIAL SERVICES | 385 | 408 | 437 | 474 | 36 | 5.1 | 6.5 | 9.0 | 9.0 | - |
| HJ94 SECURITY | | | | | | | | | | |
| HJ95 SECURITY | - | - | - | 658 | 658 | - | - | - | - | - |
| Subtotal (HJ94) SECURITY | - | - | - | 658 | 658 | - | - | - | - | - |
| HJ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HJ99 PROFESSIONAL DEVELOPMENT | 13 | 15 | 30 | 38 | 8 | - | - | - | - | - |
| Subtotal (HJ98) PROFESSIONAL DEVELOPMENT | 13 | 15 | 30 | 38 | 8 | - | - | - | - | - |
| Total | 9,305 | 10,283 | 10,545 | 11,831 | 1,286 | 104.6 | 117.3 | 112.4 | 116.4 | 4.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 8,294 | 9,461 | 9,872 | 11,112 | 1,239 | 97.4 | 113.6 | 106.5 | 110.6 | 4.2 |
| 0602-ROTC | - | 77 | 67 | 70 | 3 | 2.3 | 1.1 | 0.8 | 0.6 | (0.2) |
| 0730-OSSE SUB GRANTS TO LEA - SEC1003A | - | 104 | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 342 | 359 | 391 | 441 | 51 | 2.8 | 2.4 | 3.0 | 3.2 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 12 | 20 | 17 | - | (17) | 0.1 | 0.2 | 0.2 | - | (0.2) |
| 0799-FEDERAL MEDICAID TRANSFER | 551 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 10 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 207 | 10 | 2.0 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 92 | 261 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 3 | 2 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 9,305 | 10,283 | 10,545 | 11,831 | 1,286 | 104.6 | 117.3 | 112.4 | 116.4 | 4.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 7,717 | 8,360 | 8,569 | 8,908 | 339 | 98.2 | 110.2 | 105.0 | 106.0 | 1.0 |
| 0012 REGULAR PAY - OTHER | 186 | 209 | 255 | 323 | 68 | 6.5 | 7.1 | 7.4 | 10.4 | 3.0 |
| 0013 ADDITIONAL GROSS PAY | 209 | 254 | 98 | 144 | 46 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,034 | 1,305 | 1,200 | 1,385 | 185 | - | - | - | - | - |
| 0015 OVERTIME PAY | 21 | 9 | 15 | 15 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 88 | 106 | 152 | 183 | 31 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 26 | 31 | 70 | 48 | (23) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 7 | - | 118 | 789 | 671 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 17 | 10 | 68 | 37 | (31) | - | - | - | - | - |
| Total Comptroller Source Allocation | 9,305 | 10,283 | 10,545 | 11,831 | 1,286 | 104.6 | 117.3 | 112.4 | 116.4 | 4.0 |

(Numbers may not add up due to rounding)

Roosevelt STAY High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.rooseveltstay.org/>

Address: 4301 13th St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-8399 Fax: (202) 576-8478
Hours: 8:30 a.m. - 8:30 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Dewayne Little
dewayne.little@dc.gov



Mission:

As the premier Alternative School in DCPS, Roosevelt S.T.A.Y High School exists to serve the unique academic, physical, social and emotional needs of students who are in a critical period of their lives as they change from adolescence to adulthood. All aspects of the school are to prepare our students for success in college and to be thoughtful, contributing members of society.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 613 | FY 2017: | 3,841 |
| Actual FY 2018: | 515 | FY 2018: | 4,373 |
| Audited FY 2019: | 648 | FY 2019: | 4,674 |
| Projected FY 2020: | 644 | Approved FY 2020: | 6,680 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AE10 SCHOOL LEADERSHIP | | | | | | | | | | |
| AE11 PRINCIPAL / ASSISTANT PRINCIPAL | 422 | 407 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (AE10) SCHOOL LEADERSHIP | 422 | 407 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| AE13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| AE14 ADMINISTRATIVE OFFICER | 147 | 316 | 175 | 234 | 60 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| AE15 BUSINESS MANAGER | 65 | - | - | - | - | 1.0 | - | - | - | - |
| AE16 REGISTRAR | 115 | 71 | 46 | - | (46) | 2.0 | 2.2 | 1.0 | - | (1.0) |
| AE17 DEAN OF STUDENTS | - | - | - | 103 | 103 | - | - | - | 1.0 | 1.0 |
| AE18 OFFICE STAFF | 82 | 179 | 163 | 97 | (66) | 1.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| AE19 OTHERS | 20 | 8 | 7 | 8 | 0 | - | - | - | - | - |
| Subtotal (AE13) SCHOOL ADMINISTRATIVE SUPPORT | 428 | 575 | 391 | 442 | 51 | 6.1 | 6.5 | 6.0 | 6.0 | - |
| AE20 ALTERNATIVE EDUCATION AE | | | | | | | | | | |
| AE21 AE TEACHER | 873 | 751 | 786 | 900 | 114 | 6.0 | 8.8 | 10.0 | 8.0 | (2.0) |
| AE22 AE AIDE | 27 | 168 | 34 | 93 | 59 | - | - | 0.9 | 2.7 | 1.9 |
| AE24 AE COUNSELOR | 109 | 57 | 224 | 234 | 10 | - | - | 2.0 | 2.0 | - |
| AE25 AE COORDINATOR | 112 | 34 | 53 | 242 | 188 | 2.0 | 1.1 | 1.0 | 3.0 | 2.0 |
| AE26 AE INSTRUCTIONAL COACH | 103 | 210 | 112 | - | (112) | 1.0 | 2.2 | 1.0 | - | (1.0) |
| AE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 128 | - | - | - | - | 2.0 | - | - | - | - |
| AE28 RELATED ART TEACHER | 272 | 168 | 112 | 311 | 199 | 2.0 | 1.1 | 1.0 | 3.0 | 2.0 |
| AE29 AE OTHERS | 86 | 145 | 114 | 319 | 206 | - | - | - | - | - |
| Subtotal (AE20) ALTERNATIVE EDUCATION AE | 1,711 | 1,531 | 1,436 | 2,099 | 663 | 13.1 | 13.2 | 15.9 | 18.7 | 2.9 |
| AE30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| AE31 SPED TEACHER | 296 | 397 | 448 | 726 | 278 | 4.0 | 4.3 | 4.0 | 7.0 | 3.0 |
| AE32 SPED AIDE | 86 | 99 | 68 | - | (68) | 2.2 | 3.2 | 1.8 | - | (1.8) |
| AE33 SPED BEHAVIOR TECHNICIAN | 105 | 160 | 87 | 133 | 47 | 1.0 | 4.3 | 2.0 | 3.0 | 1.0 |
| AE35 SPED COORDINATOR | 95 | - | 122 | 125 | 3 | - | 1.1 | 1.0 | 1.0 | - |
| AE36 SPED SOCIAL WORKER | 84 | 225 | 224 | 311 | 87 | 1.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| AE37 SPED PSYCHOLOGIST | 95 | 99 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (AE30) SPECIAL EDUCATION -SPED | 761 | 979 | 1,061 | 1,399 | 338 | 9.2 | 16.2 | 11.8 | 15.0 | 3.2 |
| AE55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| AE59 LIB OTHERS | - | - | 10 | 13 | 2 | - | - | - | - | - |
| Subtotal (AE55) LIBRARY AND MEDIA - LIB | - | - | 10 | 13 | 2 | - | - | - | - | - |
| AE60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| AE61 ESL TEACHER | 55 | 369 | 560 | 934 | 373 | - | 3.2 | 5.0 | 9.0 | 4.0 |
| AE62 ESL AIDE | 1 | - | 102 | 62 | (40) | - | 2.4 | 2.6 | 1.5 | (1.2) |
| AE64 ESL COUNSELOR | 14 | 77 | 112 | 117 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (AE60) ESL/BILINGUAL - ESL | 69 | 446 | 775 | 1,113 | 338 | 1.0 | 6.7 | 8.6 | 11.5 | 2.8 |
| AE66 VOCATIONAL EDUCATION - VOCEd | | | | | | | | | | |
| AE67 VOCEd TEACHER | 185 | 32 | 283 | 519 | 235 | 3.0 | 0.5 | 3.0 | 5.0 | 2.0 |
| Subtotal (AE66) VOCATIONAL EDUCATION - VOCEd | 185 | 32 | 283 | 519 | 235 | 3.0 | 0.5 | 3.0 | 5.0 | 2.0 |
| AE80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| AE81 EVENING CREDIT RECOVERY - ECR | - | 4 | 50 | 70 | 20 | - | - | - | - | - |
| Subtotal (AE80) EVENING CREDIT RECOVERY - ECR | - | 4 | 50 | 70 | 20 | - | - | - | - | - |
| AE82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| AE83 INSTRUCTIONAL TECH SYSTEM | 45 | 84 | 50 | 56 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| Subtotal (AE82) INSTRUCTIONAL TECH SYSTEM | 45 | 84 | 50 | 56 | 5 | - | 1.1 | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AE90 CUSTODIAL SERVICES | | | | | | | | | | |
| AE91 CUSTODIAL SERVICES | 179 | 181 | 160 | 162 | 3 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| AE93 CUSTODIAL OTHERS | 10 | 25 | 6 | 7 | 1 | | - | - | - | - |
| Subtotal (AE90) CUSTODIAL SERVICES | 189 | 206 | 166 | 169 | 3 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| AE94 SECURITY | | | | | | | | | | |
| AE95 SECURITY | | - | - | 311 | 311 | | - | - | - | - |
| Subtotal (AE94) SECURITY | | - | - | 311 | 311 | | - | - | - | - |
| AE98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| AE99 PROFESSIONAL DEVELOPMENT | 31 | 108 | 26 | 48 | 22 | | - | - | - | - |
| Subtotal (AE98) PROFESSIONAL DEVELOPMENT | 31 | 108 | 26 | 48 | 22 | | - | - | - | - |
| Total | 3,841 | 4,373 | 4,674 | 6,680 | 2,006 | 39.5 | 50.6 | 52.3 | 63.2 | 10.9 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,457 | 4,159 | 4,549 | 6,564 | 2,015 | 37.3 | 50.4 | 51.3 | 62.2 | 10.9 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 13 | 13 | - | 0.2 | 0.2 | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 14 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 273 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | | 112 | 104 | (8) | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 83 | 214 | - | - | - | | - | - | - | - |
| 8400-PRIVATE GRANT FUND | | 1 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | 3 | - | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,841 | 4,373 | 4,674 | 6,680 | 2,006 | 39.5 | 50.6 | 52.3 | 63.2 | 10.9 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,778 | 3,091 | 3,671 | 4,940 | 1,268 | 36.4 | 47.3 | 43.9 | 59.0 | 15.1 |
| 0012 REGULAR PAY - OTHER | 362 | 327 | 250 | 204 | (46) | 3.2 | 3.3 | 8.4 | 4.2 | (4.2) |
| 0013 ADDITIONAL GROSS PAY | 24 | 76 | 80 | 110 | 30 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 492 | 562 | 533 | 761 | 228 | | - | - | - | - |
| 0015 OVERTIME PAY | 5 | 32 | 5 | - | (5) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 89 | 109 | 60 | 93 | 32 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 48 | 149 | 39 | 220 | 180 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 9 | 5 | - | 316 | 316 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 34 | 22 | 34 | 38 | 4 | | - | - | - | - |
| Total Comptroller Source Allocation | 3,841 | 4,373 | 4,674 | 6,680 | 2,006 | 39.5 | 50.6 | 52.3 | 63.2 | 10.9 |

(Numbers may not add up due to rounding)

Ross Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.rosselementary.org

Address: 1730 R St. NW, Washington, DC, 20009
Contact: Phone: (202) 673-7200 Fax: (202) 673-6644
Hours: 8:45 a.m. - 3:30 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Dupont Circle, Connecticut Avenue/K Street
Principal: Holly Searl
holly.searl@dc.gov



Mission:

Ross students, faculty and staff come from many different countries, religions and diverse families, sharing the common value that we want the best for our school, our community and the world. At Ross, we have a culture of high academic expectations, which is balanced by a safe and respectful environment informed by the Responsive Classroom philosophy. Collaborative instructional planning, ongoing professional development and data-driven decision making ensure that our students consistently experience high quality instruction that matches their strengths and needs.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 171 | FY 2017: | 1,922 |
| Actual FY 2018: | 174 | FY 2018: | 1,989 |
| Audited FY 2019: | 190 | FY 2019: | 2,429 |
| Projected FY 2020: | 185 | Approved FY 2020: | 2,770 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LT10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LT11 PRINCIPAL/ASSISTANT PRINCIPAL | 157 | 160 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (LT10) SCHOOL LEADERSHIP | 157 | 160 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LT13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LT15 BUSINESS MANAGER | 6 | 52 | 38 | - | (38) | - | - | 0.5 | - | (0.5) |
| LT18 OFFICE STAFF | 77 | 17 | - | 56 | 56 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| LT19 OTHERS | | 11 | - | - | - | - | - | - | - | - |
| Subtotal (LT13) SCHOOL ADMINISTRATIVE SUPPORT | 83 | 80 | 38 | 56 | 18 | 1.0 | 1.1 | 0.5 | 1.0 | 0.5 |
| LT20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LT21 GE TEACHER | 482 | 489 | 891 | 726 | (164) | 7.5 | 7.6 | 9.0 | 7.0 | (2.0) |
| LT22 GE AIDE | 136 | 171 | 116 | 185 | 70 | - | 4.0 | 3.0 | 4.7 | 1.7 |
| LT24 GE COUNSELOR | 1 | - | - | - | - | - | - | - | - | - |
| LT26 GE INSTRUCTIONAL COACH | 156 | 94 | 99 | 104 | 5 | 2.0 | 1.1 | 1.0 | 1.0 | - |
| LT28 RELATED ART TEACHER | 151 | 180 | 297 | 311 | 14 | 3.0 | 2.2 | 3.0 | 3.0 | - |
| LT29 GE OTHERS | 11 | 14 | 51 | 15 | (36) | - | - | - | - | - |
| Subtotal (LT20) GENERAL EDUCATION - GE | 938 | 949 | 1,454 | 1,342 | (112) | 12.6 | 14.8 | 16.0 | 15.7 | (0.3) |
| LT30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LT31 SPED TEACHER | 95 | 60 | 99 | 207 | 109 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| LT36 SPED SOCIAL WORKER | | - | 49 | 80 | 30 | - | - | 0.5 | 0.8 | 0.3 |
| LT37 SPED PSYCHOLOGIST | 39 | 51 | 49 | 52 | 2 | 0.5 | 1.1 | 0.5 | 0.5 | - |
| Subtotal (LT30) SPECIAL EDUCATION - SPED | 134 | 111 | 198 | 339 | 141 | 1.5 | 2.2 | 2.0 | 3.3 | 1.3 |
| LT40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LT41 ECE TEACHER | 348 | 304 | 198 | 311 | 113 | 3.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| LT42 ECE AIDE | 40 | 23 | 58 | 31 | (27) | 2.9 | 1.6 | 1.5 | 0.7 | (0.7) |
| Subtotal (LT40) EARLY CHILDHOOD EDUCATION - ECE | 389 | 327 | 256 | 342 | 86 | 5.9 | 3.8 | 3.5 | 3.7 | 0.3 |
| LT55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LT56 LIB LIBRARIAN | 21 | 129 | 49 | 104 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| LT59 LIB OTHERS | | - | 4 | 4 | 0 | - | - | - | - | - |
| Subtotal (LT55) LIBRARY AND MEDIA - LIB | 21 | 129 | 53 | 107 | 54 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| LT58 AT RISK | | | | | | | | | | |
| LTAR AT RISK | | - | - | 24 | 24 | - | - | - | 0.2 | 0.2 |
| Subtotal (LT58) AT RISK | - | - | - | 24 | 24 | - | - | - | 0.2 | 0.2 |
| LT60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LT61 ESL TEACHER | 29 | 85 | 148 | 207 | 59 | 1.0 | 1.1 | 1.5 | 2.0 | 0.5 |
| Subtotal (LT60) ESL/BILINGUAL - ESL | 29 | 85 | 148 | 207 | 59 | 1.0 | 1.1 | 1.5 | 2.0 | 0.5 |
| LT82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LT83 INSTRUCTIONAL TECH SYSTEM | 23 | - | - | - | - | - | - | - | - | - |
| Subtotal (LT82) INSTRUCTIONAL TECH SYSTEM | 23 | - | - | - | - | - | - | - | - | - |
| LT90 CUSTODIAL SERVICES | | | | | | | | | | |
| LT91 CUSTODIAL SERVICES | 149 | 147 | 118 | 120 | 2 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LT93 CUSTODIAL OTHERS | | - | - | 4 | 4 | - | - | - | - | - |
| Subtotal (LT90) CUSTODIAL SERVICES | 149 | 147 | 118 | 124 | 6 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LT94 SECURITY | | | | | | | | | | |
| LT95 SECURITY | | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LT94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| LT98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LT99 PROFESSIONAL DEVELOPMENT | | 1 | - | 4 | 4 | | - | - | - | - |
| Subtotal (LT98) PROFESSIONAL DEVELOPMENT | | 1 | - | 4 | 4 | | - | - | - | - |
| Total | 1,922 | 1,989 | 2,429 | 2,770 | 341 | 25.5 | 26.7 | 26.9 | 29.9 | 3.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 1,882 | 1,879 | 2,326 | 2,662 | 336 | 24.5 | 26.7 | 25.9 | 28.9 | 3.0 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | - | 1 | 4 | 4 | - | 0.0 | - | 0.0 | - | 0.0 |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 39 | 109 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 1,922 | 1,989 | 2,429 | 2,770 | 341 | 25.5 | 26.7 | 26.9 | 29.9 | 3.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 1,443 | 1,471 | 1,934 | 2,174 | 240 | 21.7 | 21.0 | 22.5 | 25.5 | 3.0 |
| 0012 REGULAR PAY - OTHER | 172 | 252 | 153 | 161 | 8 | 3.9 | 5.6 | 4.4 | 4.4 | - |
| 0013 ADDITIONAL GROSS PAY | 33 | 8 | 3 | 6 | 3 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 231 | 225 | 284 | 350 | 66 | - | - | - | - | - |
| 0015 OVERTIME PAY | 8 | 5 | 4 | 4 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | | 14 | 26 | 5 | (22) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 4 | 4 | - | 4 | 4 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 11 | 8 | 22 | 62 | 41 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 19 | - | 4 | 4 | 0 | - | - | - | - | - |
| Total Comptroller Source Allocation | 1,922 | 1,989 | 2,429 | 2,770 | 341 | 25.5 | 26.7 | 26.9 | 29.9 | 3.0 |

(Numbers may not add up due to rounding)

Savoy Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<https://www.savoyes.org/>

Address: 2400 Shannon Pl. SE, Washington, DC, 20020
Contact: Phone: (202) 939-2000 Fax: (202) 535-1415
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Sheridan, Barry Farm, Buena Vista
Principal: Lisa Rosado
lisa.rosado@dc.gov



Mission:

Alfred Kiger Savoy Elementary is a PK3–5 Arts Education Institution centered around the idea of becoming a beacon to the world by creating an exciting environment where young people are peerless in their academic achievements and fearless in their artistic accomplishments. We believe that it is our purpose and responsibility to affirm cultural self-awareness that allows each student to envision and fulfill his or her destiny. As recipients of the 2012 President's Committee on the Arts and Humanities Turnaround: Arts designation, our teachers strive to convey the abilities to think critically, act responsibly and apply these concepts consistently. With at least five computers in every classroom, Promethean Boards in grades 2–5, a library media center with more than 10,000 volumes, and a 25-terminal computer lab, our dedicated faculty is more than prepared to develop lifelong learners for the 21st century and beyond.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 315 | FY 2017: | 4,063 |
| Actual FY 2018: | 267 | FY 2018: | 4,364 |
| Audited FY 2019: | 271 | FY 2019: | 4,080 |
| Projected FY 2020: | 268 | Approved FY 2020: | 3,914 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LU10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LU11 PRINCIPAL/ASSISTANT PRINCIPAL | 372 | 253 | 295 | 306 | 12 | 3.0 | 3.2 | 2.0 | 2.0 | - |
| Subtotal (LU10) SCHOOL LEADERSHIP | 372 | 253 | 295 | 306 | 12 | 3.0 | 3.2 | 2.0 | 2.0 | - |
| LU13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LU14 ADMINISTRATIVE OFFICER | 105 | 179 | 174 | 154 | (21) | 1.0 | 1.1 | 2.0 | 2.0 | - |
| LU15 BUSINESS MANAGER | 2 | - | - | - | - | - | - | - | - | - |
| LU16 REGISTRAR | 63 | 20 | 23 | 47 | 24 | 1.0 | 0.5 | 0.5 | 1.0 | 0.5 |
| LU18 OFFICE STAFF | 49 | - | - | - | - | 1.0 | 1.1 | - | - | - |
| LU19 OTHERS | 25 | 31 | 20 | 12 | (8) | - | - | - | - | - |
| Subtotal (LU13) SCHOOL ADMINISTRATIVE SUPPORT | 244 | 230 | 217 | 212 | (5) | 3.0 | 2.7 | 2.5 | 3.0 | 0.5 |
| LU20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LU21 GE TEACHER | 1,204 | 1,545 | 1,293 | 830 | (463) | 15.0 | 16.8 | 13.0 | 8.0 | (5.0) |
| LU22 GE AIDE | 132 | 116 | 116 | 31 | (85) | 2.2 | 2.4 | 3.0 | 0.7 | (2.2) |
| LU25 GE COORDINATOR | 1 | 16 | - | - | - | - | 1.1 | - | - | - |
| LU26 GE INSTRUCTIONAL COACH | 93 | 6 | - | - | - | 1.0 | - | - | - | - |
| LU28 RELATED ART TEACHER | 259 | 253 | 346 | 415 | 69 | 4.0 | 3.8 | 3.5 | 4.0 | 0.5 |
| LU29 GE OTHERS | 186 | 92 | 255 | 8 | (247) | - | - | - | - | - |
| Subtotal (LU20) GENERAL EDUCATION - GE | 1,875 | 2,029 | 2,011 | 1,284 | (726) | 22.2 | 24.0 | 19.4 | 12.7 | (6.7) |
| LU30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LU31 SPED TEACHER | 378 | 416 | 198 | 311 | 113 | 3.0 | 3.2 | 2.0 | 3.0 | 1.0 |
| LU33 SPED BEHAVIOR TECHNICIAN | 9 | 114 | 130 | 22 | (108) | - | - | 3.0 | 0.5 | (2.5) |
| LU35 SPED COORDINATOR | 4 | 20 | 49 | - | (49) | - | - | 0.5 | - | (0.5) |
| LU36 SPED SOCIAL WORKER | 106 | 112 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LU37 SPED PSYCHOLOGIST | 63 | 49 | 52 | 2 | (7) | 0.5 | 0.5 | 0.5 | 0.5 | - |
| LU39 SPED OTHERS | - | 0 | - | - | 0 | - | - | - | - | - |
| Subtotal (LU30) SPECIAL EDUCATION - SPED | 497 | 725 | 526 | 489 | (37) | 4.6 | 4.8 | 7.0 | 5.0 | (2.0) |
| LU40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LU41 ECE TEACHER | 477 | 593 | 396 | 622 | 227 | 6.1 | 4.3 | 4.0 | 6.0 | 2.0 |
| LU42 ECE AIDE | 204 | 133 | 116 | 93 | (23) | 4.3 | 3.2 | 3.0 | 2.2 | (0.7) |
| Subtotal (LU40) EARLY CHILDHOOD EDUCATION - ECE | 681 | 726 | 512 | 715 | 203 | 10.4 | 7.5 | 7.0 | 8.2 | 1.3 |
| LU45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LU46 EDAY TEACHER | - | 116 | - | - | (116) | - | - | - | - | - |
| LU49 EDAY OTHERS | 1 | - | - | - | - | - | - | - | - | - |
| Subtotal (LU45) EXTENDED DAY - EDAY | 1 | 116 | - | - | (116) | - | - | - | - | - |
| LU50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LU51 ASP TEACHER | 5 | 3 | 18 | 6 | (12) | - | - | - | - | - |
| LU52 ASP AIDE | 23 | 14 | 17 | 6 | (11) | - | - | - | - | - |
| LU53 ASP COORDINATOR | - | 7 | - | - | (7) | - | - | - | - | - |
| Subtotal (LU50) AFTERSCHOOLS PROGRAM - ASP | 28 | 17 | 42 | 12 | (30) | - | - | - | - | - |
| LU55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LU56 LIB LIBRARIAN | 55 | 84 | 99 | 52 | (47) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LU59 LIB OTHERS | - | 15 | 5 | 5 | (10) | - | - | - | - | - |
| Subtotal (LU55) LIBRARY AND MEDIA - LIB | 55 | 84 | 114 | 57 | (57) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| LU58 AT RISK | | | | | | | | | | |
| LUAR AT RISK | - | - | 491 | 491 | - | - | - | - | 5.2 | 5.2 |
| Subtotal (LU58) AT RISK | - | - | 491 | 491 | - | - | - | - | 5.2 | 5.2 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LU82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LU83 INSTRUCTIONAL TECH SYSTEM | 20 | 12 | 50 | 56 | 5 | | - | 1.0 | 1.0 | - |
| Subtotal (LU82) INSTRUCTIONAL TECH SYSTEM | 20 | 12 | 50 | 56 | 5 | | - | 1.0 | 1.0 | - |
| LU86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LU87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 2 | 2 | | - | - | - | - |
| Subtotal (LU86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 2 | 2 | | - | - | - | - |
| LU90 CUSTODIAL SERVICES | | | | | | | | | | |
| LU91 CUSTODIAL SERVICES | 272 | 263 | 165 | 169 | 4 | 3.0 | 4.3 | 3.0 | 3.0 | - |
| LU93 CUSTODIAL OTHERS | 14 | 23 | 18 | 12 | (6) | | - | - | - | - |
| Subtotal (LU90) CUSTODIAL SERVICES | 287 | 287 | 183 | 181 | (2) | 3.0 | 4.3 | 3.0 | 3.0 | - |
| LU94 SECURITY | | | | | | | | | | |
| LU95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (LU94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| LU98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LU99 PROFESSIONAL DEVELOPMENT | 5 | - | 14 | - | (14) | | - | - | - | - |
| Subtotal (LU98) PROFESSIONAL DEVELOPMENT | 5 | - | 14 | - | (14) | | - | - | - | - |
| Total | 4,063 | 4,364 | 4,080 | 3,914 | (165) | 47.3 | 47.7 | 42.9 | 40.7 | (2.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,670 | 4,076 | 3,844 | 3,670 | (174) | 44.0 | 46.6 | 40.7 | 38.5 | (2.3) |
| 0706-STATE EDUCATION OFFICE | 25 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 252 | 158 | 118 | 129 | 10 | 1.4 | 1.1 | 1.1 | 1.2 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 7 | - | (7) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 9 | 12 | 12 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 2 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 100 | 114 | - | - | - | 0.9 | - | - | - | - |
| 8450-PRIVATE DONATIONS | 6 | 6 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,063 | 4,364 | 4,080 | 3,914 | (165) | 47.3 | 47.7 | 42.9 | 40.7 | (2.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,864 | 3,286 | 2,955 | 2,881 | (74) | 40.8 | 42.1 | 37.0 | 35.0 | (2.0) |
| 0012 REGULAR PAY - OTHER | 174 | 155 | 204 | 188 | (16) | 6.5 | 5.6 | 5.9 | 5.7 | (0.2) |
| 0013 ADDITIONAL GROSS PAY | 183 | 187 | 204 | 168 | (37) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 568 | 584 | 430 | 460 | 31 | | - | - | - | - |
| 0015 OVERTIME PAY | 27 | 12 | 10 | 7 | (3) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 75 | 106 | 71 | 39 | (31) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 27 | 13 | 20 | 35 | 15 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 138 | 22 | 169 | 128 | (41) | | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 2 | - | - | - | - | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 4 | - | 16 | 7 | (9) | | - | - | - | - |
| Total Comptroller Source Allocation | 4,063 | 4,364 | 4,080 | 3,914 | (165) | 47.3 | 47.7 | 42.9 | 40.7 | (2.2) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.schoolwithinschool.org

Address: 2425 N St. NW, Washington, DC, 20037
Contact: Phone: (202) 724-4841 Fax: (202) 724-3957
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: West End, Foggy Bottom, GWU
Principal: Richard Trogisch
richard.trogisch@dc.gov



Mission:

School Without Walls at Francis Stevens will provide every student with a rigorous college preparatory, humanities program that incorporates global and local resources in an experiential and interdisciplinary methodology to teaching and learning. We prepare our students for their academic futures and ensure that they have the proper social and life skills to be responsible global citizens. Our dedicated staff truly care about our students and are committed to providing a rigorous and high-quality education. All of the instruction students receive is standards-based and we offer a variety of enrichment activities, such as Latin foreign language classes, to supplement our core academic program.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 471 | FY 2017: | 5,589 |
| Actual FY 2018: | 473 | FY 2018: | 6,133 |
| Audited FY 2019: | 472 | FY 2019: | 6,171 |
| Projected FY 2020: | 494 | Approved FY 2020: | 6,811 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MM10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MM11 PRINCIPAL/ASSISTANT PRINCIPAL | 512 | 496 | 475 | 283 | (191) | 3.5 | 3.8 | 3.5 | 2.0 | (1.6) |
| Subtotal (MM10) SCHOOL LEADERSHIP | 512 | 496 | 475 | 283 | (191) | 3.5 | 3.8 | 3.5 | 2.0 | (1.6) |
| MM13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MM14 ADMINISTRATIVE OFFICER | 132 | 144 | 222 | 91 | (131) | 1.5 | 1.6 | 2.5 | 1.0 | (1.5) |
| MM16 REGISTRAR | 67 | 69 | - | 106 | 106 | 1.0 | 1.1 | - | 2.0 | 2.0 |
| MM18 OFFICE STAFF | 2 | 10 | 40 | - | (40) | - | - | 1.0 | - | (1.0) |
| Subtotal (MM13) SCHOOL ADMINISTRATIVE SUPPORT | 202 | 223 | 261 | 196 | (65) | 2.5 | 2.7 | 3.5 | 3.0 | (0.5) |
| MM20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MM21 GE TEACHER | 1,560 | 1,594 | 1,781 | 1,867 | 86 | 16.2 | 19.3 | 18.0 | 18.0 | - |
| MM22 GE AIDE | 11 | 5 | 87 | 93 | 6 | - | 1.6 | 2.2 | 2.2 | - |
| MM24 GE COUNSELOR | 90 | 103 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| MM26 GE INSTRUCTIONAL COACH | 98 | 236 | 199 | 207 | 9 | 1.0 | 2.2 | 2.0 | 2.0 | - |
| MM28 RELATED ART TEACHER | 556 | 750 | 594 | 726 | 132 | 6.7 | 6.5 | 6.0 | 7.0 | 1.0 |
| MM29 GE OTHERS | 125 | 53 | 74 | 24 | (50) | - | - | - | - | - |
| Subtotal (MM20) GENERAL EDUCATION - GE | 2,440 | 2,741 | 2,735 | 3,022 | 287 | 24.9 | 30.7 | 28.2 | 30.2 | 2.0 |
| MM30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| MM31 SPED TEACHER | 658 | 810 | 990 | 934 | (56) | 8.1 | 8.6 | 10.0 | 9.0 | (1.0) |
| MM32 SPED AIDE | 146 | 148 | 145 | 155 | 10 | 3.6 | 4.0 | 3.7 | 3.7 | - |
| MM35 SPED COORDINATOR | - | - | - | 102 | 102 | - | - | - | 1.0 | 1.0 |
| MM36 SPED SOCIAL WORKER | 89 | 115 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| MM37 SPED PSYCHOLOGIST | 103 | 72 | - | 52 | 52 | 0.5 | 0.5 | - | 0.5 | 0.5 |
| Subtotal (MM30) SPECIAL EDUCATION - SPED | 996 | 1,146 | 1,332 | 1,449 | 117 | 13.2 | 14.2 | 15.7 | 16.2 | 0.5 |
| MM40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| MM41 ECE TEACHER | 515 | 631 | 495 | 726 | 231 | 7.0 | 5.4 | 5.0 | 7.0 | 2.0 |
| MM42 ECE AIDE | 200 | 207 | 145 | 124 | (21) | 5.0 | 4.0 | 3.7 | 3.0 | (0.7) |
| Subtotal (MM40) EARLY CHILDHOOD EDUCATION - ECE | 715 | 839 | 640 | 850 | 210 | 12.0 | 9.4 | 8.7 | 10.0 | 1.3 |
| MM45 EXTENDED DAY - EDAY | | | | | | | | | | |
| MM46 EDAY TEACHER | 107 | - | - | - | - | - | - | - | - | - |
| Subtotal (MM45) EXTENDED DAY - EDAY | 107 | - | - | - | - | - | - | - | - | - |
| MM50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| MM51 ASP TEACHER | 10 | 1 | - | - | - | - | - | - | - | - |
| MM52 ASP AIDE | 39 | 22 | - | - | - | - | - | - | - | - |
| Subtotal (MM50) AFTERSCHOOLS PROGRAM - ASP | 49 | 23 | - | - | - | - | - | - | - | - |
| MM55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MM56 LIB LIBRARIAN | 95 | 111 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MM59 LIB OTHERS | - | - | 9 | 10 | 0 | - | - | - | - | - |
| Subtotal (MM55) LIBRARY AND MEDIA - LIB | 95 | 111 | 108 | 113 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MM58 AT RISK | | | | | | | | | | |
| MMAR AT RISK | - | - | - | 291 | 291 | - | - | - | 1.6 | 1.6 |
| Subtotal (MM58) AT RISK | - | - | - | 291 | 291 | - | - | - | 1.6 | 1.6 |
| MM60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MM61 ESL TEACHER | 110 | 108 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| MM64 ESL COUNSELOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (MM60) ESL/BILINGUAL - ESL | 110 | 108 | 297 | 207 | (89) | 1.0 | 1.1 | 3.0 | 2.0 | (1.0) |
| MM70 OTHER PROGRAMS | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MM71 MIDDLE GRADE INITIATIVES | | 21 | 49 | - | (49) | | - | - | - | - |
| Subtotal (MM70) OTHER PROGRAMS | | 21 | 49 | - | (49) | | - | - | - | - |
| MM82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MM83 INSTRUCTIONAL TECH SYSTEM | 1 | - | - | - | - | | - | - | - | - |
| Subtotal (MM82) INSTRUCTIONAL TECH SYSTEM | 1 | - | - | - | - | | - | - | - | - |
| MM90 CUSTODIAL SERVICES | | | | | | | | | | |
| MM91 CUSTODIAL SERVICES | 330 | 385 | 247 | 259 | 12 | 4.6 | 5.9 | 4.5 | 5.0 | 0.5 |
| MM93 CUSTODIAL OTHERS | 22 | 20 | 18 | 12 | (6) | | - | - | - | - |
| Subtotal (MM90) CUSTODIAL SERVICES | 352 | 404 | 264 | 271 | 6 | 4.6 | 5.9 | 4.5 | 5.0 | 0.5 |
| MM94 SECURITY | | | | | | | | | | |
| MM95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (MM94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| MM98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MM99 PROFESSIONAL DEVELOPMENT | 11 | 21 | 10 | 20 | 10 | | - | - | - | - |
| Subtotal (MM98) PROFESSIONAL DEVELOPMENT | 11 | 21 | 10 | 20 | 10 | | - | - | - | - |
| Total | 5,589 | 6,133 | 6,171 | 6,811 | 640 | 62.7 | 68.8 | 68.1 | 70.9 | 2.8 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,064 | 5,953 | 6,060 | 6,695 | 635 | 61.0 | 68.7 | 67.0 | 69.9 | 2.9 |
| 0706-STATE EDUCATION OFFICE | 21 | - | - | - | - | | - | - | - | - |
| 0716-DCPS - INTRA DISTRICTS | 1 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 125 | - | - | - | - | 0.6 | - | - | - | - |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 4 | 6 | 12 | 12 | - | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 311 | - | - | - | - | | - | - | - | - |
| 0824-SCHOOL CLIMATE | | 15 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 16 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 47 | 159 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,589 | 6,133 | 6,171 | 6,811 | 640 | 62.7 | 68.8 | 68.1 | 70.9 | 2.8 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,413 | 5,047 | 4,960 | 5,380 | 420 | 54.1 | 59.2 | 58.5 | 62.0 | 3.5 |
| 0012 REGULAR PAY - OTHER | 113 | 105 | 331 | 323 | (9) | 8.6 | 9.6 | 9.6 | 8.9 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 149 | 90 | - | - | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 700 | 746 | 720 | 855 | 136 | | - | - | - | - |
| 0015 OVERTIME PAY | 54 | 30 | - | - | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 57 | 52 | 45 | 47 | 2 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 65 | 37 | 59 | 47 | (11) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 10 | 23 | 45 | 144 | 99 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 27 | 3 | 12 | 15 | 3 | | - | - | - | - |
| Total Comptroller Source Allocation | 5,589 | 6,133 | 6,171 | 6,811 | 640 | 62.7 | 68.8 | 68.1 | 70.9 | 2.8 |

(Numbers may not add up due to rounding)

School Without Walls High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.swwhs.org

Address: 2130 G St. NW, Washington, DC, 20037
Contact: Phone: (202) 645-9690 Fax: (202) 724-8536
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: West End, Foggy Bottom, GWU
Principal: Richard Trogisch
richard.trogisch@dc.gov



Mission:

School Without Walls (SWW) is a public magnet high school established in 1971, and accredited by the Middle States Association of Colleges and Schools. Over the years, the school has become one of the many outstanding schools in the District of Columbia Public School system. In 2010, Walls was recognized by the U.S. Department of Education as a Blue Ribbon School, a program that honors schools whose students achieve at high levels. US News and World Report 2017 list of America's best high schools ranked School Without Walls #88 in the nation. School Without Walls (SWW) provides a student centered environment that maximizes integrative, interactive, and experiential learning with the framework of a humanities approach. This program is achieved by using the city and the world as a classroom for students.

| Student Enrollment | | Annual Budget | |
|--------------------|-----|-------------------|-------|
| Actual FY 2017: | 585 | FY 2017: | 5,526 |
| Actual FY 2018: | 592 | FY 2018: | 5,849 |
| Audited FY 2019: | 592 | FY 2019: | 5,269 |
| Projected FY 2020: | 613 | Approved FY 2020: | 6,346 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HO05 TEXTBOOKS | | | | | | | | | | |
| HO06 TEXTBOOKS | 3 | - | - | - | - | - | - | - | - | - |
| Subtotal (HO05) TEXTBOOKS | 3 | - | - | - | - | - | - | - | - | - |
| HO10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HO11 PRINCIPAL/ASSISTANT PRINCIPAL | 374 | 373 | 344 | 358 | 14 | 2.5 | 2.7 | 2.5 | 2.5 | - |
| Subtotal (HO10) SCHOOL LEADERSHIP | 374 | 373 | 344 | 358 | 14 | 2.5 | 2.7 | 2.5 | 2.5 | - |
| HO13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HO14 ADMINISTRATIVE OFFICER | 254 | 243 | 222 | 161 | (60) | 2.5 | 2.7 | 2.5 | 1.8 | (0.7) |
| HO16 REGISTRAR | 80 | 81 | 57 | 59 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HO19 OTHERS | 5 | - | - | 7 | 7 | - | - | - | - | - |
| Subtotal (HO13) SCHOOL ADMINISTRATIVE SUPPORT | 340 | 324 | 279 | 227 | (51) | 3.5 | 3.8 | 3.5 | 2.8 | (0.7) |
| HO20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HO21 GE TEACHER | 2,523 | 2,618 | 2,375 | 2,490 | 115 | 24.2 | 25.8 | 24.0 | 24.0 | - |
| HO24 GE COUNSELOR | 397 | 455 | 454 | 468 | 14 | 4.0 | 3.2 | 4.0 | 4.0 | - |
| HO28 RELATED ART TEACHER | 1,206 | 1,338 | 1,287 | 1,349 | 62 | 13.6 | 14.0 | 13.0 | 13.0 | - |
| HO29 GE OTHERS | 65 | 50 | 18 | 19 | 1 | - | - | - | - | - |
| Subtotal (HO20) GENERAL EDUCATION - GE | 4,191 | 4,460 | 4,133 | 4,325 | 192 | 41.9 | 43.1 | 41.0 | 41.0 | - |
| HO30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| HO31 SPED TEACHER | 27 | 2 | 49 | 207 | 158 | 0.5 | 0.5 | 0.5 | 2.0 | 1.5 |
| HO32 SPED AIDE | - | - | - | 62 | 62 | - | - | - | 1.5 | 1.5 |
| HO35 SPED COORDINATOR | - | - | - | 51 | 51 | - | - | - | 0.5 | 0.5 |
| HO36 SPED SOCIAL WORKER | 123 | 136 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HO37 SPED PSYCHOLOGIST | - | 52 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (HO30) SPECIAL EDUCATION -SPED | 150 | 191 | 198 | 476 | 278 | 2.0 | 2.2 | 2.0 | 5.5 | 3.5 |
| HO55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HO56 LIB LIBRARIAN | 116 | 126 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HO59 LIB OTHERS | - | - | 12 | 12 | 0 | - | - | - | - | - |
| Subtotal (HO55) LIBRARY AND MEDIA - LIB | 116 | 126 | 111 | 116 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HO58 AT RISK | | | | | | | | | | |
| HOAR AT RISK | - | - | - | 230 | 230 | - | - | - | 1.2 | 1.2 |
| Subtotal (HO58) AT RISK | - | - | - | 230 | 230 | - | - | - | 1.2 | 1.2 |
| HO60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HO64 ESL COUNSELOR | - | - | - | - | - | - | 1.1 | - | - | - |
| Subtotal (HO60) ESL/BILINGUAL - ESL | - | - | - | - | - | - | 1.1 | - | - | - |
| HO82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HO83 INSTRUCTIONAL TECH SYSTEM | 15 | - | - | - | - | - | - | - | - | - |
| Subtotal (HO82) INSTRUCTIONAL TECH SYSTEM | 15 | - | - | - | - | - | - | - | - | - |
| HO90 CUSTODIAL SERVICES | | | | | | | | | | |
| HO91 CUSTODIAL SERVICES | 311 | 333 | 197 | 270 | 73 | 3.5 | 3.8 | 3.5 | 5.0 | 1.5 |
| HO93 CUSTODIAL OTHERS | 22 | 19 | 8 | 23 | 15 | - | - | - | - | - |
| Subtotal (HO90) CUSTODIAL SERVICES | 333 | 352 | 205 | 293 | 88 | 3.5 | 3.8 | 3.5 | 5.0 | 1.5 |
| HO94 SECURITY | | | | | | | | | | |
| HO95 SECURITY | - | - | - | 295 | 295 | - | - | - | - | - |
| Subtotal (HO94) SECURITY | - | - | - | 295 | 295 | - | - | - | - | - |
| HO98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HO99 PROFESSIONAL DEVELOPMENT | 3 | 23 | - | 25 | 25 | - | - | - | - | - |
| Subtotal (HO98) PROFESSIONAL DEVELOPMENT | 3 | 23 | - | 25 | 25 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Total | 5,526 | 5,849 | 5,269 | 6,346 | 1,077 | 54.5 | 57.6 | 53.5 | 59.0 | 5.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,892 | 5,553 | 5,057 | 6,227 | 1,171 | 52.4 | 57.5 | 51.4 | 58.0 | 6.6 |
| 0716-DCPS - INTRA DISTRICTS | 0 | - | - | - | - | - | - | - | - | - |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 3 | 11 | 15 | 15 | - | 0.2 | 0.2 | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | 530 | - | - | - | - | - | - | - | - | - |
| 0824-SCHOOL CLIMATE | - | 12 | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 198 | 104 | (94) | 2.0 | - | 2.0 | 1.0 | (1.0) |
| 8200-FEDERAL GRANTS | 95 | 268 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 6 | - | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 0 | 5 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,526 | 5,849 | 5,269 | 6,346 | 1,077 | 54.5 | 57.6 | 53.5 | 59.0 | 5.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,576 | 4,894 | 4,606 | 5,029 | 423 | 54.5 | 57.6 | 53.5 | 57.5 | 4.0 |
| 0012 REGULAR PAY - OTHER | 73 | 99 | - | 54 | 54 | - | - | - | 1.5 | 1.5 |
| 0013 ADDITIONAL GROSS PAY | 109 | 110 | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 593 | 614 | 626 | 762 | 136 | - | - | - | - | - |
| 0015 OVERTIME PAY | 61 | 41 | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 69 | 51 | 25 | 84 | 59 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 17 | 38 | - | 30 | 30 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 2 | - | - | 320 | 320 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 27 | 3 | 12 | 66 | 55 | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,526 | 5,849 | 5,269 | 6,346 | 1,077 | 54.5 | 57.6 | 53.5 | 59.0 | 5.5 |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

www.schoolwithinschool.org

Address: 920 F St. NE, Washington, DC, 20002
Contact: Phone: (202) 727-7377 Fax: (202) 727-9276
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: John Burst
john.burst@dc.gov



Mission:

School-Within-School @ Goding (SWS) is a teacher-directed, Reggio Emilia-inspired school. We are a vibrant, early childhood and elementary learning environment for preschool through 5th grade students. SWS is located at 920 F Street, NE. Our mission is to support and develop children's potential through a uniquely child-centered, collaborative teaching and learning environment inspired by the philosophy and practice of the Reggio Schools for children in Reggio Emilia, Italy.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 307 | FY 2017: | 3,773 |
| Actual FY 2018: | 308 | FY 2018: | 4,244 |
| Audited FY 2019: | 313 | FY 2019: | 4,069 |
| Projected FY 2020: | 318 | Approved FY 2020: | 4,447 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LV10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LV11 PRINCIPAL/ASSISTANT PRINCIPAL | 268 | 268 | 269 | 170 | (99) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (LV10) SCHOOL LEADERSHIP | 268 | 268 | 269 | 170 | (99) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LV13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LV14 ADMINISTRATIVE OFFICER | - | - | - | 99 | 99 | - | - | - | 1.0 | 1.0 |
| LV16 REGISTRAR | 2 | - | - | - | - | - | - | - | - | - |
| LV18 OFFICE STAFF | 49 | 50 | 54 | - | (54) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT | 51 | 50 | 54 | 99 | 44 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LV20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LV21 GE TEACHER | 1,041 | 1,095 | 1,089 | 934 | (155) | 9.6 | 11.9 | 11.0 | 9.0 | (2.0) |
| LV22 GE AIDE | 81 | 90 | 87 | 93 | 6 | - | 2.4 | 2.2 | 2.2 | - |
| LV26 GE INSTRUCTIONAL COACH | 108 | 120 | 99 | 159 | 59 | 1.0 | 1.1 | 1.0 | 1.5 | 0.5 |
| LV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 20 | 104 | - | - | - | - | - | - | - | - |
| LV28 RELATED ART TEACHER | 352 | 436 | 445 | 498 | 53 | 3.8 | 4.7 | 4.5 | 4.8 | 0.3 |
| LV29 GE OTHERS | 14 | - | 21 | 4 | (17) | - | - | - | - | - |
| Subtotal (LV20) GENERAL EDUCATION - GE | 1,616 | 1,845 | 1,741 | 1,687 | (54) | 14.4 | 20.1 | 18.7 | 17.6 | (1.2) |
| LV30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LV31 SPED TEACHER | 655 | 759 | 792 | 830 | 38 | 6.1 | 8.6 | 8.0 | 8.0 | - |
| LV32 SPED AIDE | 191 | 191 | 174 | 247 | 73 | 4.3 | 4.7 | 4.4 | 5.9 | 1.5 |
| LV36 SPED SOCIAL WORKER | 179 | 199 | 148 | 156 | 7 | 1.5 | 1.6 | 1.5 | 1.5 | - |
| LV37 SPED PSYCHOLOGIST | 60 | 78 | 99 | 104 | 5 | 0.5 | 0.5 | 1.0 | 1.0 | - |
| LV39 SPED OTHERS | 5 | 2 | 3 | 3 | 0 | - | - | - | - | - |
| Subtotal (LV30) SPECIAL EDUCATION - SPED | 1,089 | 1,229 | 1,216 | 1,340 | 124 | 12.4 | 15.5 | 14.9 | 16.4 | 1.5 |
| LV40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LV41 ECE TEACHER | 314 | 356 | 396 | 622 | 227 | 8.1 | 4.3 | 4.0 | 6.0 | 2.0 |
| LV42 ECE AIDE | 128 | 162 | 116 | 124 | 8 | 4.3 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (LV40) EARLY CHILDHOOD EDUCATION - ECE | 443 | 517 | 512 | 746 | 234 | 12.4 | 7.5 | 7.0 | 9.0 | 2.0 |
| LV55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LV56 LIB LIBRARIAN | 71 | 93 | 99 | 104 | 5 | 0.8 | 1.1 | 1.0 | 1.0 | - |
| LV59 LIB OTHERS | - | - | 6 | 6 | 0 | - | - | - | - | - |
| Subtotal (LV55) LIBRARY AND MEDIA - LIB | 71 | 93 | 105 | 110 | 5 | 0.8 | 1.1 | 1.0 | 1.0 | - |
| LV58 AT RISK | | | | | | | | | | |
| LVAR AT RISK | - | - | - | 57 | 57 | - | - | - | 0.5 | 0.5 |
| Subtotal (LV58) AT RISK | - | - | - | 57 | 57 | - | - | - | 0.5 | 0.5 |
| LV82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LV83 INSTRUCTIONAL TECH SYSTEM | 25 | - | - | - | - | - | - | - | - | - |
| Subtotal (LV82) INSTRUCTIONAL TECH SYSTEM | 25 | - | - | - | - | - | - | - | - | - |
| LV90 CUSTODIAL SERVICES | | | | | | | | | | |
| LV91 CUSTODIAL SERVICES | 194 | 231 | 160 | 167 | 8 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LV93 CUSTODIAL OTHERS | 11 | 3 | 12 | 10 | (2) | - | - | - | - | - |
| Subtotal (LV90) CUSTODIAL SERVICES | 205 | 235 | 172 | 177 | 6 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LV94 SECURITY | | | | | | | | | | |
| LV95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LV94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| LV98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LV99 PROFESSIONAL DEVELOPMENT | 6 | 8 | 1 | 8 | 7 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (LV98) PROFESSIONAL DEVELOPMENT | 6 | 8 | 1 | 8 | 7 | - | - | - | - | - |
| Total | 3,773 | 4,244 | 4,069 | 4,447 | 378 | 46.1 | 50.7 | 47.6 | 49.4 | 1.8 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,554 | 4,086 | 3,962 | 4,335 | 373 | 45.1 | 50.7 | 46.6 | 48.4 | 1.8 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 6 | 8 | 8 | 8 | - | - | 0.1 | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 162 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 44 | 151 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 7 | - | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,773 | 4,244 | 4,069 | 4,447 | 378 | 46.1 | 50.7 | 47.6 | 49.4 | 1.8 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,910 | 3,381 | 3,208 | 3,378 | 170 | 36.4 | 40.4 | 38.0 | 38.3 | 0.3 |
| 0012 REGULAR PAY - OTHER | 277 | 260 | 331 | 403 | 72 | 9.6 | 10.3 | 9.6 | 11.1 | 1.5 |
| 0013 ADDITIONAL GROSS PAY | 10 | 12 | 3 | 3 | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 496 | 566 | 481 | 567 | 86 | - | - | - | - | - |
| 0015 OVERTIME PAY | 19 | 12 | 5 | 5 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 22 | 5 | 15 | 14 | (1) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 15 | 8 | 11 | 16 | 5 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | - | 54 | 54 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 24 | - | 14 | 6 | (8) | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,773 | 4,244 | 4,069 | 4,447 | 378 | 46.1 | 50.7 | 47.6 | 49.4 | 1.8 |

(Numbers may not add up due to rounding)

Seaton Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://www.seatondc.org/>

Address: 1503 10th St. NW, Washington, DC, 20001
Contact: Phone: (202) 673-7215 Fax: (202) 671-5014
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Shaw, Logan Circle
Principal: Suzanne Peters
suzanne.peters@dc.gov



Mission:

Located in the historic Shaw neighborhood, Seaton Elementary has an extremely diverse, multicultural staff and student population. Although our students hail from different cultural backgrounds, they have formed strong bonds and have created a thriving school community. At Seaton, we have a strong English as a Second Language program that serves students who speak Chinese, Spanish and Amharic. When our students leave Seaton, they should be able to excel in middle school and throughout the rest of their academic careers.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 341 | FY 2017: | 4,711 |
| Actual FY 2018: | 371 | FY 2018: | 5,645 |
| Audited FY 2019: | 390 | FY 2019: | 6,121 |
| Projected FY 2020: | 411 | Approved FY 2020: | 6,527 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LW10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LW11 PRINCIPAL/ASSISTANT PRINCIPAL | 300 | 261 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (LW10) SCHOOL LEADERSHIP | 300 | 261 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LW13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LW14 ADMINISTRATIVE OFFICER | 28 | 106 | 89 | - | (89) | - | 1.1 | 1.0 | - | (1.0) |
| LW15 BUSINESS MANAGER | 32 | 15 | 38 | 78 | 40 | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 |
| LW18 OFFICE STAFF | 53 | - | - | - | - | 1.0 | - | - | - | - |
| LW19 OTHERS | 5 | 2 | 2 | 4 | 2 | - | - | - | - | - |
| Subtotal (LW13) SCHOOL ADMINISTRATIVE SUPPORT | 118 | 122 | 129 | 82 | (47) | 1.5 | 1.6 | 1.5 | 1.0 | (0.5) |
| LW20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LW21 GE TEACHER | 845 | 979 | 1,494 | 1,245 | (249) | 9.1 | 13.6 | 15.0 | 12.0 | (3.0) |
| LW22 GE AIDE | 42 | 33 | 87 | 93 | 6 | - | 2.4 | 2.2 | 2.2 | - |
| LW26 GE INSTRUCTIONAL COACH | 130 | 195 | 99 | - | (99) | 1.0 | 2.2 | 1.0 | - | (1.0) |
| LW28 RELATED ART TEACHER | 282 | 337 | 495 | 415 | (80) | 4.6 | 4.8 | 5.0 | 4.0 | (1.0) |
| LW29 GE OTHERS | 64 | 76 | 150 | 75 | (75) | - | - | - | - | - |
| Subtotal (LW20) GENERAL EDUCATION - GE | 1,364 | 1,620 | 2,325 | 1,828 | (497) | 14.7 | 23.0 | 23.2 | 18.2 | (5.0) |
| LW30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LW31 SPED TEACHER | 568 | 727 | 742 | 726 | (16) | 6.1 | 6.5 | 7.5 | 7.0 | (0.5) |
| LW32 SPED AIDE | 201 | 214 | 261 | 247 | (13) | 5.0 | 5.6 | 6.7 | 5.9 | (0.7) |
| LW35 SPED COORDINATOR | | 13 | 99 | 102 | 3 | - | - | 1.0 | 1.0 | - |
| LW36 SPED SOCIAL WORKER | 104 | 126 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LW37 SPED PSYCHOLOGIST | 49 | 128 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| LW39 SPED OTHERS | | 0 | 0 | 0 | 0 | - | - | - | - | - |
| Subtotal (LW30) SPECIAL EDUCATION - SPED | 922 | 1,208 | 1,300 | 1,283 | (17) | 12.6 | 14.2 | 17.2 | 15.9 | (1.2) |
| LW40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LW41 ECE TEACHER | 712 | 918 | 693 | 1,037 | 345 | 10.1 | 7.6 | 7.0 | 10.0 | 3.0 |
| LW42 ECE AIDE | 239 | 226 | 174 | 185 | 12 | 6.5 | 4.7 | 4.4 | 4.4 | - |
| Subtotal (LW40) EARLY CHILDHOOD EDUCATION - ECE | 951 | 1,144 | 867 | 1,223 | 356 | 16.6 | 12.3 | 11.4 | 14.4 | 3.0 |
| LW45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LW46 EDAY TEACHER | 18 | 25 | - | - | - | - | - | - | - | - |
| Subtotal (LW45) EXTENDED DAY - EDAY | 18 | 25 | - | - | - | - | - | - | - | - |
| LW50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LW51 ASP TEACHER | 31 | 32 | 24 | 13 | (11) | - | - | - | - | - |
| LW52 ASP AIDE | 36 | 43 | 22 | 17 | (6) | - | - | - | - | - |
| LW53 ASP COORDINATOR | 19 | 56 | 34 | - | (34) | 1.0 | 0.5 | 0.5 | - | (0.5) |
| Subtotal (LW50) AFTERSCHOOLS PROGRAM - ASP | 86 | 131 | 81 | 30 | (51) | 1.0 | 0.5 | 0.5 | - | (0.5) |
| LW55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LW56 LIB LIBRARIAN | 76 | 87 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LW59 LIB OTHERS | | - | 23 | 8 | (14) | - | - | - | - | - |
| Subtotal (LW55) LIBRARY AND MEDIA - LIB | 76 | 87 | 122 | 112 | (10) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LW58 AT RISK | | | | | | | | | | |
| LWAR AT RISK | | - | - | 433 | 433 | | - | - | 3.5 | 3.5 |
| Subtotal (LW58) AT RISK | | - | - | 433 | 433 | | - | - | 3.5 | 3.5 |
| LW60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LW61 ESL TEACHER | 553 | 711 | 693 | 830 | 137 | 4.8 | 5.4 | 7.0 | 8.0 | 1.0 |
| LW64 ESL COUNSELOR | 14 | 87 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (LW60) ESL/BILINGUAL - ESL | 566 | 798 | 792 | 934 | 142 | 4.8 | 6.5 | 8.0 | 9.0 | 1.0 |
| LW82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LW83 INSTRUCTIONAL TECH SYSTEM | 73 | - | - | - | - | - | - | - | - | - |
| Subtotal (LW82) INSTRUCTIONAL TECH SYSTEM | 73 | - | - | - | - | - | - | - | - | - |
| LW86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LW87 FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 3 | 3 | - | - | - | - | - |
| Subtotal (LW86) FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 3 | 3 | - | - | - | - | - |
| LW90 CUSTODIAL SERVICES | | | | | | | | | | |
| LW91 CUSTODIAL SERVICES | 223 | 234 | 200 | 213 | 13 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| LW93 CUSTODIAL OTHERS | 11 | 10 | 10 | 12 | 2 | - | - | - | - | - |
| Subtotal (LW90) CUSTODIAL SERVICES | 234 | 244 | 210 | 225 | 15 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| LW94 SECURITY | | | | | | | | | | |
| LW95 SECURITY | | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LW94) SECURITY | | - | - | 54 | 54 | - | - | - | - | - |
| LW98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LW99 PROFESSIONAL DEVELOPMENT | 3 | 2 | 3 | 15 | 12 | - | - | - | - | - |
| Subtotal (LW98) PROFESSIONAL DEVELOPMENT | 3 | 2 | 3 | 15 | 12 | - | - | - | - | - |
| Total | 4,711 | 5,645 | 6,121 | 6,527 | 406 | 57.3 | 64.6 | 68.8 | 69.1 | 0.3 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,479 | 5,290 | 5,825 | 6,221 | 396 | 55.0 | 63.5 | 66.2 | 66.4 | 0.2 |
| 0706-STATE EDUCATION OFFICE | 51 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 119 | 142 | 164 | 179 | 15 | 1.2 | 1.1 | 1.6 | 1.7 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 9 | - | (9) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 23 | 23 | 23 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 20 | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 6 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 48 | 168 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 2 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,711 | 5,645 | 6,121 | 6,527 | 406 | 57.3 | 64.6 | 68.8 | 69.1 | 0.3 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,532 | 4,378 | 4,718 | 4,959 | 241 | 44.8 | 51.9 | 55.5 | 56.5 | 1.0 |
| 0012 REGULAR PAY - OTHER | 317 | 340 | 459 | 457 | (2) | 12.5 | 12.7 | 13.3 | 12.6 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 69 | 104 | 90 | 90 | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 609 | 706 | 704 | 812 | 108 | - | - | - | - | - |
| 0015 OVERTIME PAY | 26 | 25 | 5 | 5 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 45 | 46 | 32 | 48 | 15 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 24 | 13 | 13 | 24 | 11 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 27 | - | 66 | 105 | 39 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 61 | 33 | 34 | 28 | (6) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,711 | 5,645 | 6,121 | 6,527 | 406 | 57.3 | 64.6 | 68.8 | 69.1 | 0.3 |

(Numbers may not add up due to rounding)

Shepherd Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) shepherd-elementary.org

Address: 7800 14th St NW, Washington, DC, 20012
Contact: Phone: (202) 576-6140 Fax: (202) 576-7578
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Colonial Village, Shepherd Park, North Portal Estates
Principal: Jade Brawley
jade.brawley@dc.gov



Mission:

Shepherd Elementary School is an International Baccalaureate (IB) school. Our goal is to develop inquisitive, international-minded learners who think globally and act compassionately. We offer French and Spanish instruction beginning in Pre-Kindergarten and we focus on learning through inquiry-based instruction. We have a vibrant, dedicated school community, where all stakeholders work collaboratively to ensure that all students meet and exceed our high expectations.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 361 | FY 2017: | 3,436 |
| Actual FY 2018: | 364 | FY 2018: | 3,870 |
| Audited FY 2019: | 379 | FY 2019: | 3,843 |
| Projected FY 2020: | 390 | Approved FY 2020: | 4,307 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LX10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LX11 PRINCIPAL/ASSISTANT PRINCIPAL | 139 | 145 | 164 | 306 | 142 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| Subtotal (LX10) SCHOOL LEADERSHIP | 139 | 145 | 164 | 306 | 142 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| LX13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LX14 ADMINISTRATIVE OFFICER | | - | 61 | - | (61) | | - | 0.5 | - | (0.5) |
| LX15 BUSINESS MANAGER | 37 | 16 | - | 39 | 39 | 0.5 | 0.5 | - | 0.5 | 0.5 |
| LX18 OFFICE STAFF | 68 | 71 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LX19 OTHERS | | - | - | 10 | 10 | | - | - | - | - |
| Subtotal (LX13) SCHOOL ADMINISTRATIVE SUPPORT | 105 | 88 | 115 | 105 | (10) | 1.5 | 1.6 | 1.5 | 1.5 | - |
| LX20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LX21 GE TEACHER | 1,246 | 1,341 | 1,386 | 1,245 | (141) | 11.1 | 15.0 | 14.0 | 12.0 | (2.0) |
| LX22 GE AIDE | 140 | 131 | 58 | 62 | 4 | - | 3.3 | 1.5 | 1.5 | - |
| LX24 GE COUNSELOR | 111 | 107 | - | - | - | 1.0 | - | - | - | - |
| LX25 GE COORDINATOR | 97 | 97 | 99 | 102 | 3 | - | 1.1 | 1.0 | 1.0 | - |
| LX26 GE INSTRUCTIONAL COACH | 196 | 213 | 198 | 104 | (95) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | - | - | 1.0 | - | - | - | - |
| LX28 RELATED ART TEACHER | 433 | 474 | 495 | 519 | 24 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| LX29 GE OTHERS | 9 | 89 | 44 | 17 | (27) | | - | - | - | - |
| Subtotal (LX20) GENERAL EDUCATION - GE | 2,232 | 2,451 | 2,279 | 2,048 | (231) | 20.2 | 27.0 | 23.5 | 20.5 | (3.0) |
| LX30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LX31 SPED TEACHER | 181 | 201 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| LX36 SPED SOCIAL WORKER | 41 | 45 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LX37 SPED PSYCHOLOGIST | | 45 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (LX30) SPECIAL EDUCATION - SPED | 222 | 290 | 346 | 363 | 17 | 3.5 | 3.8 | 3.5 | 3.5 | - |
| LX40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LX41 ECE TEACHER | 422 | 482 | 396 | 622 | 227 | 7.1 | 4.3 | 4.0 | 6.0 | 2.0 |
| LX42 ECE AIDE | 64 | 86 | 116 | 124 | 8 | 5.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (LX40) EARLY CHILDHOOD EDUCATION - ECE | 487 | 569 | 512 | 746 | 234 | 12.1 | 7.5 | 7.0 | 9.0 | 2.0 |
| LX55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LX56 LIB LIBRARIAN | 36 | 43 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LX59 LIB OTHERS | | - | 7 | 8 | 0 | | - | - | - | - |
| Subtotal (LX55) LIBRARY AND MEDIA - LIB | 36 | 43 | 106 | 111 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LX58 AT RISK | | | | | | | | | | |
| LXAR AT RISK | | - | - | 137 | 137 | | - | - | 1.0 | 1.0 |
| Subtotal (LX58) AT RISK | | | | 137 | 137 | | | | 1.0 | 1.0 |
| LX60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| LX61 ESL TEACHER | 10 | 61 | 99 | 207 | 109 | - | 1.1 | 1.0 | 2.0 | 1.0 |
| LX64 ESL COUNSELOR | | - | 49 | - | (49) | | 1.1 | 0.5 | - | (0.5) |
| Subtotal (LX60) ESL/BILINGUAL - ESL | 10 | 61 | 148 | 207 | 59 | - | 2.2 | 1.5 | 2.0 | 0.5 |
| LX82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LX83 INSTRUCTIONAL TECH SYSTEM | 2 | - | - | - | - | | - | - | - | - |
| Subtotal (LX82) INSTRUCTIONAL TECH SYSTEM | 2 | - | - | - | - | - | - | - | - | - |
| LX90 CUSTODIAL SERVICES | | | | | | | | | | |
| LX91 CUSTODIAL SERVICES | 192 | 218 | 166 | 213 | 47 | 4.0 | 4.3 | 3.0 | 4.0 | 1.0 |
| LX93 CUSTODIAL OTHERS | 9 | 4 | 6 | 6 | 0 | | - | - | - | - |
| Subtotal (LX90) CUSTODIAL SERVICES | 201 | 222 | 172 | 220 | 47 | 4.0 | 4.3 | 3.0 | 4.0 | 1.0 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LX94 SECURITY | | | | | | | | | | |
| LX95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (LX94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| LX98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| LX99 PROFESSIONAL DEVELOPMENT | 2 | - | 0 | 9 | 9 | | - | - | - | - |
| Subtotal (LX98) PROFESSIONAL DEVELOPMENT | 2 | - | 0 | 9 | 9 | | - | - | - | - |
| Total | 3,436 | 3,870 | 3,843 | 4,307 | 464 | 43.5 | 48.6 | 41.9 | 44.4 | 2.5 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,371 | 3,730 | 3,736 | 4,195 | 459 | 42.5 | 48.4 | 40.9 | 43.4 | 2.6 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | - | - | 9 | 9 | - | - | 0.2 | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 17 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 48 | 140 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,436 | 3,870 | 3,843 | 4,307 | 464 | 43.5 | 48.6 | 41.9 | 44.4 | 2.5 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,858 | 3,180 | 3,178 | 3,464 | 286 | 37.4 | 43.0 | 37.5 | 40.0 | 2.5 |
| 0012 REGULAR PAY - OTHER | 111 | 99 | 153 | 161 | 8 | 6.0 | 5.6 | 4.4 | 4.4 | - |
| 0013 ADDITIONAL GROSS PAY | 9 | 21 | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 434 | 476 | 453 | 544 | 91 | - | - | - | - | - |
| 0015 OVERTIME PAY | 1 | 1 | 2 | - | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 18 | 26 | 21 | 38 | 17 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 2 | 4 | 6 | 15 | 10 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | 14 | 68 | 54 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 2 | 63 | 17 | 16 | (1) | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,436 | 3,870 | 3,843 | 4,307 | 464 | 43.5 | 48.6 | 41.9 | 44.4 | 2.5 |

(Numbers may not add up due to rounding)

Simon Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.simonelementary.org/>

Address: 401 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3360 Fax: (202) 645-3359
Hours: 8:45 a.m. - 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Sharon Holmes
sharon.holmes@dc.gov



Mission:

Abram Simon Elementary School has created a learning environment that educates the whole child. Core academic subjects are supported and enhanced through the arts and technology. Our school serves students in the general education setting as well as provides service for students requiring support services such as speech and language, social work services, occupational services and physical therapy services. Our mission is to, in concert with students, families, the broader community and the support of management and operations, prepare all students to be responsible citizens and afford them the opportunity to acquire the skills, knowledge and abilities necessary to make decisions that lead to meaningful and productive lives.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 276 | FY 2017: | 3,584 |
| Actual FY 2018: | 274 | FY 2018: | 3,709 |
| Audited FY 2019: | 241 | FY 2019: | 3,435 |
| Projected FY 2020: | 253 | Approved FY 2020: | 3,740 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| LY10 SCHOOL LEADERSHIP | | | | | | | | | | |
| LY11 PRINCIPAL/ASSISTANT PRINCIPAL | 180 | 277 | 295 | 170 | (125) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (LY10) SCHOOL LEADERSHIP | 180 | 277 | 295 | 170 | (125) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| LY13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| LY15 BUSINESS MANAGER | 45 | 50 | - | 39 | 39 | 0.5 | 0.5 | - | 0.5 | 0.5 |
| LY16 REGISTRAR | 58 | - | - | 47 | 47 | 1.0 | - | - | 1.0 | 1.0 |
| LY18 OFFICE STAFF | 73 | 47 | 54 | - | (54) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (LY13) SCHOOL ADMINISTRATIVE SUPPORT | 176 | 97 | 54 | 86 | 31 | 2.5 | 1.6 | 1.0 | 1.5 | 0.5 |
| LY20 GENERAL EDUCATION - GE | | | | | | | | | | |
| LY21 GE TEACHER | 1,275 | 1,344 | 1,293 | 1,037 | (256) | 9.9 | 14.7 | 13.0 | 10.0 | (3.0) |
| LY22 GE AIDE | 16 | 52 | 87 | 62 | (25) | - | 2.4 | 2.2 | 1.5 | (0.7) |
| LY26 GE INSTRUCTIONAL COACH | 155 | 20 | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| LY28 RELATED ART TEACHER | 141 | 218 | 247 | 259 | 12 | 3.0 | 3.2 | 2.5 | 2.5 | - |
| LY29 GE OTHERS | 24 | 25 | 9 | 30 | 21 | - | - | - | - | - |
| Subtotal (LY20) GENERAL EDUCATION - GE | 1,611 | 1,659 | 1,736 | 1,492 | (243) | 15.0 | 20.3 | 18.7 | 15.0 | (3.7) |
| LY30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| LY31 SPED TEACHER | 528 | 575 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LY32 SPED AIDE | 65 | 54 | 58 | 62 | 4 | 1.4 | 1.6 | 1.5 | 1.5 | - |
| LY33 SPED BEHAVIOR TECHNICIAN | 51 | (1) | 43 | - | (43) | 1.0 | - | 1.0 | - | (1.0) |
| LY36 SPED SOCIAL WORKER | 114 | 123 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| LY37 SPED PSYCHOLOGIST | 114 | 122 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (LY30) SPECIAL EDUCATION - SPED | 872 | 872 | 596 | 581 | (16) | 7.5 | 7.0 | 7.5 | 6.5 | (1.0) |
| LY40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| LY41 ECE TEACHER | 289 | 338 | 396 | 622 | 227 | 6.1 | 4.3 | 4.0 | 6.0 | 2.0 |
| LY42 ECE AIDE | 170 | 156 | 87 | 93 | 6 | 3.6 | 2.4 | 2.2 | 2.2 | - |
| Subtotal (LY40) EARLY CHILDHOOD EDUCATION - ECE | 459 | 495 | 483 | 715 | 232 | 9.7 | 6.7 | 6.2 | 8.2 | 2.0 |
| LY45 EXTENDED DAY - EDAY | | | | | | | | | | |
| LY46 EDAY TEACHER | 2 | 33 | 42 | - | (42) | - | - | - | - | - |
| Subtotal (LY45) EXTENDED DAY - EDAY | 2 | 33 | 42 | - | (42) | - | - | - | - | - |
| LY50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| LY51 ASP TEACHER | 0 | 3 | - | - | - | - | - | - | - | - |
| LY52 ASP AIDE | 1 | 15 | - | - | - | - | - | - | - | - |
| Subtotal (LY50) AFTERSCHOOLS PROGRAM - ASP | 1 | 18 | - | - | - | - | - | - | - | - |
| LY55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| LY56 LIB LIBRARIAN | 68 | 12 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| LY59 LIB OTHERS | - | - | 20 | 5 | (15) | - | - | - | - | - |
| Subtotal (LY55) LIBRARY AND MEDIA - LIB | 68 | 12 | 70 | 57 | (12) | 0.5 | 0.5 | 0.5 | 0.5 | - |
| LY58 AT RISK | | | | | | | | | | |
| LYAR AT RISK | - | - | - | 408 | 408 | - | - | - | 4.0 | 4.0 |
| Subtotal (LY58) AT RISK | - | - | - | 408 | 408 | - | - | - | 4.0 | 4.0 |
| LY82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| LY83 INSTRUCTIONAL TECH SYSTEM | 8 | - | - | - | - | - | - | - | - | - |
| Subtotal (LY82) INSTRUCTIONAL TECH SYSTEM | 8 | - | - | - | - | - | - | - | - | - |
| LY86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| LY87 FAMILY AND COMMUNITY ENGAGEMENT | - | 2 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (LY86) FAMILY AND COMMUNITY | - | 2 | - | 2 | 2 | - | - | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ENGAGEMENT | | | | | | | | | | |
| LY90 CUSTODIAL SERVICES | | | | | | | | | | |
| LY91 CUSTODIAL SERVICES | 200 | 239 | 155 | 164 | 10 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LY93 CUSTODIAL OTHERS | 6 | 7 | 5 | 10 | 5 | - | - | - | - | - |
| Subtotal (LY90) CUSTODIAL SERVICES | 206 | 246 | 160 | 174 | 15 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| LY94 SECURITY | | | | | | | | | | |
| LY95 SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (LY94) SECURITY | - | - | - | 54 | 54 | - | - | - | - | - |
| Total | 3,584 | 3,709 | 3,435 | 3,740 | 305 | 39.2 | 41.5 | 38.9 | 39.7 | 0.8 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,112 | 3,520 | 3,207 | 3,503 | 296 | 37.0 | 40.5 | 36.7 | 37.4 | 0.7 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 117 | 138 | 121 | 133 | 11 | 1.2 | 1.0 | 1.1 | 1.3 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 7 | - | (7) | 0.1 | - | 0.1 | - | (0.1) |
| 0799-FEDERAL MEDICAID TRANSFER | - | 25 | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 300 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 44 | 22 | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 3 | 3 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,584 | 3,709 | 3,435 | 3,740 | 305 | 39.2 | 41.5 | 38.9 | 39.7 | 0.8 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,762 | 2,968 | 2,753 | 2,905 | 152 | 33.2 | 35.2 | 33.0 | 34.5 | 1.5 |
| 0012 REGULAR PAY - OTHER | 144 | 132 | 204 | 188 | (16) | 6.0 | 6.4 | 5.9 | 5.2 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 206 | 91 | 42 | 54 | 12 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 405 | 428 | 402 | 464 | 62 | - | - | - | - | - |
| 0015 OVERTIME PAY | 32 | 60 | - | 2 | 2 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 25 | 25 | 14 | 35 | 21 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 8 | 4 | - | 10 | 10 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 15 | 69 | 54 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 2 | 2 | - | - | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 5 | 13 | 8 | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,584 | 3,709 | 3,435 | 3,740 | 305 | 39.2 | 41.5 | 38.9 | 39.7 | 0.8 |

(Numbers may not add up due to rounding)

Smothers Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.smotherselementary.org/>

Address: 4400 Brooks St. NE, Washington, DC, 20019
Contact: Phone: (202) 939-3600 Fax: (202) 724-2377
Hours: 8:45 a.m. - 4:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Mayfair, Hillbrook, Mahaning Heights
Principal: Kiana Williams
kiana.williams2@dc.gov



Mission:

Smothers Elementary seeks to build collegiality and collaboration among the staff and foster an environment where students love to come to school and teachers love to come to work. We place the highest priority on reading, writing, and math instruction to ensure that our students have the skills needed to be career and college ready. We provide targeted interventions and supports to meet students' academic and social-emotional needs as a means of developing the whole child. Smothers students will be critical thinkers, problem solvers, and productive citizens. We leverage the help of our community to make Smothers a great school because it is a school for the community.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 253 | FY 2017: | 3,695 |
| Actual FY 2018: | 252 | FY 2018: | 4,069 |
| Audited FY 2019: | 249 | FY 2019: | 3,981 |
| Projected FY 2020: | 252 | Approved FY 2020: | 4,332 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NA10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NA11 PRINCIPAL/ASSISTANT PRINCIPAL | 265 | 278 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (NA10) SCHOOL LEADERSHIP | 265 | 278 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NA13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NA15 BUSINESS MANAGER | 80 | 83 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NA17 DEAN OF STUDENTS | 90 | - | - | - | - | 1.0 | - | - | - | - |
| NA18 OFFICE STAFF | 64 | 59 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (NA13) SCHOOL ADMINISTRATIVE SUPPORT | 233 | 142 | 130 | 134 | 4 | 3.0 | 2.2 | 2.0 | 2.0 | - |
| NA20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NA21 GE TEACHER | 758 | 738 | 1,001 | 934 | (68) | 9.9 | 10.4 | 10.0 | 9.0 | (1.0) |
| NA22 GE AIDE | 58 | 92 | 92 | 62 | (30) | - | 2.4 | 2.4 | 1.5 | (0.9) |
| NA25 GE COORDINATOR | 10 | 54 | - | - | - | - | 1.1 | - | - | - |
| NA26 GE INSTRUCTIONAL COACH | 116 | 135 | 99 | - | (99) | 1.0 | - | 1.0 | - | (1.0) |
| NA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | 99 | 104 | 5 | - | 0.8 | 1.0 | 1.0 | 0.0 |
| NA28 RELATED ART TEACHER | 339 | 336 | 247 | 259 | 12 | 3.5 | 3.2 | 2.5 | 2.5 | - |
| NA29 GE OTHERS | 33 | 41 | 56 | 16 | (41) | - | - | - | - | - |
| Subtotal (NA20) GENERAL EDUCATION - GE | 1,314 | 1,396 | 1,595 | 1,374 | (221) | 14.5 | 17.8 | 16.9 | 14.0 | (2.9) |
| NA30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| NA31 SPED TEACHER | 509 | 595 | 594 | 622 | 29 | 6.1 | 5.4 | 6.0 | 6.0 | - |
| NA32 SPED AIDE | 58 | 57 | 58 | 62 | 4 | 1.4 | 1.6 | 1.5 | 1.5 | - |
| NA33 SPED BEHAVIOR TECHNICIAN | 52 | 35 | - | 44 | 44 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| NA36 SPED SOCIAL WORKER | 114 | 126 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NA37 SPED PSYCHOLOGIST | 8 | 114 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NA39 SPED OTHERS | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (NA30) SPECIAL EDUCATION - SPED | 741 | 926 | 850 | 936 | 87 | 10.5 | 10.2 | 9.5 | 10.5 | 1.0 |
| NA40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NA41 ECE TEACHER | 427 | 492 | 396 | 622 | 227 | 5.9 | 4.3 | 4.0 | 6.0 | 2.0 |
| NA42 ECE AIDE | 160 | 177 | 116 | 124 | 8 | 4.3 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (NA40) EARLY CHILDHOOD EDUCATION - ECE | 588 | 669 | 512 | 746 | 234 | 10.2 | 7.5 | 7.0 | 9.0 | 2.0 |
| NA45 EXTENDED DAY - EDAY | | | | | | | | | | |
| NA46 EDAY TEACHER | 124 | 173 | 220 | - | (220) | - | - | - | - | - |
| Subtotal (NA45) EXTENDED DAY - EDAY | 124 | 173 | 220 | - | (220) | - | - | - | - | - |
| NA50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NA51 ASP TEACHER | 29 | 38 | 18 | 12 | (6) | - | - | - | - | - |
| NA52 ASP AIDE | 20 | 19 | 17 | 11 | (6) | - | - | - | - | - |
| NA53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (NA50) AFTERSCHOOLS PROGRAM - ASP | 49 | 58 | 42 | 23 | (18) | - | - | - | - | - |
| NA55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NA56 LIB LIBRARIAN | 116 | 90 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| NA59 LIB OTHERS | - | - | 15 | 7 | (8) | - | - | - | - | - |
| Subtotal (NA55) LIBRARY AND MEDIA - LIB | 116 | 90 | 65 | 59 | (6) | 0.5 | 0.5 | 0.5 | 0.5 | - |
| NA58 AT RISK | | | | | | | | | | |
| NAAR AT RISK | - | - | - | 421 | 421 | - | - | - | 2.0 | 2.0 |
| Subtotal (NA58) AT RISK | - | - | - | 421 | 421 | - | - | - | 2.0 | 2.0 |
| NA60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| NA61 ESL TEACHER | 19 | 116 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (NA60) ESL/BILINGUAL - ESL | 19 | 116 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| NA82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NA83 INSTRUCTIONAL TECH SYSTEM | 15 | - | - | - | - | | - | - | - | - |
| Subtotal (NA82) INSTRUCTIONAL TECH SYSTEM | 15 | - | - | - | - | | - | - | - | - |
| NA86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| NA87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | | - | - | - | - |
| Subtotal (NA86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | 2 | - | 2 | 2 | | - | - | - | - |
| NA90 CUSTODIAL SERVICES | | | | | | | | | | |
| NA91 CUSTODIAL SERVICES | 207 | 207 | 165 | 168 | 3 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NA93 CUSTODIAL OTHERS | 18 | 12 | 10 | 4 | (6) | | - | - | - | - |
| Subtotal (NA90) CUSTODIAL SERVICES | 225 | 219 | 175 | 172 | (3) | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NA94 SECURITY | | | | | | | | | | |
| NA95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (NA94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| NA98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NA99 PROFESSIONAL DEVELOPMENT | 4 | - | - | - | - | | - | - | - | - |
| Subtotal (NA98) PROFESSIONAL DEVELOPMENT | 4 | - | - | - | - | | - | - | - | - |
| Total | 3,695 | 4,069 | 3,981 | 4,332 | 351 | 43.8 | 44.8 | 41.8 | 43.9 | 2.1 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,381 | 3,612 | 3,656 | 3,993 | 337 | 40.7 | 43.1 | 38.8 | 40.8 | 2.0 |
| 0706-STATE EDUCATION OFFICE | 37 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 111 | 200 | 209 | 224 | 15 | 2.0 | 1.7 | 2.0 | 2.1 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 6 | - | (6) | 0.1 | - | 0.1 | - | (0.1) |
| 0737-OSSE SUB GRANTS TO LEA - TITLE 4 | | 21 | - | - | - | | - | - | - | - |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 15 | 12 | 12 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 100 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 117 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 42 | 120 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,695 | 4,069 | 3,981 | 4,332 | 351 | 43.8 | 44.8 | 41.8 | 43.9 | 2.1 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,830 | 3,007 | 2,968 | 3,222 | 254 | 37.1 | 37.6 | 35.0 | 38.0 | 3.0 |
| 0012 REGULAR PAY - OTHER | 174 | 238 | 234 | 215 | (19) | 6.8 | 7.2 | 6.8 | 5.9 | (0.9) |
| 0013 ADDITIONAL GROSS PAY | 146 | 237 | 273 | 273 | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 452 | 514 | 435 | 516 | 80 | | - | - | - | - |
| 0015 OVERTIME PAY | 22 | 17 | 1 | - | (1) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 44 | 38 | 44 | 27 | (18) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 6 | 8 | - | 3 | 3 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 6 | - | 12 | 64 | 52 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 15 | 8 | 14 | 13 | (1) | | - | - | - | - |
| Total Comptroller Source Allocation | 3,695 | 4,069 | 3,981 | 4,332 | 351 | 43.8 | 44.8 | 41.8 | 43.9 | 2.1 |

(Numbers may not add up due to rounding)

Sousa Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.sousacobras.org/>

Address: 3650 Ely Pl. SE, Washington, DC, 20019
Contact: Phone: (202) 729-3260 Fax: (202) 645-0456
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Courtney Wilkerson
courtney.wilkerson@dc.gov



Mission:

At John Philip Sousa Middle School, excellence is the standard! Our goal is to help our students become change agents in their communities and the world at large. We set extremely high expectations for our students and utilize technology to enrich our strong academic programs. We offer a variety of classes that push students to become productive citizens, and leaders in the quest for social justice. Additionally, we provide resources that promote social growth and character development. Through critical thinking, inquiry, creativity and appreciation of the arts, Sousa Scholars are able to connect to themselves, each other, all cultures, and the beauty of the world. The arts, including dance/ movement, theater/ drama, music, and visual arts are integrated into the curriculum of all grades and classes.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 255 | FY 2017: | 3,256 |
| Actual FY 2018: | 228 | FY 2018: | 3,800 |
| Audited FY 2019: | 242 | FY 2019: | 3,710 |
| Projected FY 2020: | 253 | Approved FY 2020: | 4,366 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MI10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MI11 PRINCIPAL/ASSISTANT PRINCIPAL | 366 | 285 | 295 | 306 | 12 | 2.9 | 2.9 | 2.0 | 2.0 | - |
| Subtotal (MI10) SCHOOL LEADERSHIP | 366 | 285 | 295 | 306 | 12 | 2.9 | 2.9 | 2.0 | 2.0 | - |
| MI13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MI14 ADMINISTRATIVE OFFICER | 36 | 178 | 235 | 244 | 9 | - | 2.2 | 3.0 | 3.0 | - |
| MI15 BUSINESS MANAGER | 68 | - | - | - | - | 0.5 | - | - | - | - |
| MI16 REGISTRAR | 40 | - | - | - | - | 1.0 | - | - | - | - |
| MI17 DEAN OF STUDENTS | 30 | 110 | - | - | - | - | 1.1 | - | - | - |
| MI18 OFFICE STAFF | 1 | - | 40 | - | (40) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| MI19 OTHERS | 5 | 3 | 2 | - | (2) | - | - | - | - | - |
| Subtotal (MI13) SCHOOL ADMINISTRATIVE SUPPORT | 181 | 291 | 277 | 244 | (33) | 2.5 | 4.3 | 4.0 | 3.0 | (1.0) |
| MI20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MI21 GE TEACHER | 1,031 | 1,266 | 1,193 | 1,141 | (52) | 13.0 | 13.7 | 12.0 | 11.0 | (1.0) |
| MI24 GE COUNSELOR | - | - | - | 104 | 104 | - | - | - | 1.0 | 1.0 |
| MI25 GE COORDINATOR | - | 14 | 53 | - | (53) | - | - | 1.0 | - | (1.0) |
| MI26 GE INSTRUCTIONAL COACH | 18 | 109 | 99 | 104 | 5 | - | 1.1 | 1.0 | 1.0 | - |
| MI28 RELATED ART TEACHER | 343 | 380 | 445 | 519 | 73 | 5.1 | 4.3 | 4.5 | 5.0 | 0.5 |
| MI29 GE OTHERS | 35 | 69 | 61 | 28 | (33) | - | - | - | - | - |
| Subtotal (MI20) GENERAL EDUCATION - GE | 1,426 | 1,837 | 1,852 | 1,896 | 44 | 18.0 | 19.0 | 18.5 | 18.0 | (0.5) |
| MI30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| MI31 SPED TEACHER | 563 | 638 | 594 | 622 | 29 | 6.1 | 6.5 | 6.0 | 6.0 | - |
| MI32 SPED AIDE | 84 | 54 | 58 | 62 | 4 | 2.2 | 2.4 | 1.5 | 1.5 | - |
| MI33 SPED BEHAVIOR TECHNICIAN | 103 | 100 | 43 | - | (43) | 2.0 | 2.2 | 1.0 | - | (1.0) |
| MI36 SPED SOCIAL WORKER | 170 | 192 | 198 | 156 | (42) | 1.5 | 2.2 | 2.0 | 1.5 | (0.5) |
| MI37 SPED PSYCHOLOGIST | 126 | 139 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (MI30) SPECIAL EDUCATION -SPED | 1,045 | 1,123 | 992 | 944 | (48) | 12.8 | 14.2 | 11.5 | 10.0 | (1.5) |
| MI55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MI56 LIB LIBRARIAN | - | - | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| MI59 LIB OTHERS | - | - | 4 | 5 | 0 | - | - | - | - | - |
| Subtotal (MI55) LIBRARY AND MEDIA - LIB | - | 54 | 57 | 57 | 3 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| MI58 AT RISK | | | | | | | | | | |
| MIAR AT RISK | - | - | 399 | 399 | 399 | - | - | - | 3.0 | 3.0 |
| Subtotal (MI58) AT RISK | - | - | 399 | 399 | 399 | - | - | - | 3.0 | 3.0 |
| MI70 OTHER PROGRAMS | | | | | | | | | | |
| MI71 MIDDLE GRADE INITIATIVES | - | 8 | 31 | - | (31) | - | - | - | - | - |
| Subtotal (MI70) OTHER PROGRAMS | - | 8 | 31 | - | (31) | - | - | - | - | - |
| MI82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MI83 INSTRUCTIONAL TECH SYSTEM | 12 | - | - | - | - | - | - | - | - | - |
| Subtotal (MI82) INSTRUCTIONAL TECH SYSTEM | 12 | - | - | - | - | - | - | - | - | - |
| MI86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| MI87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | - | - | - | - | - |
| Subtotal (MI86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | - | - | - | - | - |
| MI90 CUSTODIAL SERVICES | | | | | | | | | | |
| MI91 CUSTODIAL SERVICES | 210 | 244 | 199 | 217 | 19 | 3.0 | 4.3 | 4.0 | 4.0 | - |
| MI93 CUSTODIAL OTHERS | 14 | 9 | 6 | 6 | 1 | - | - | - | - | - |
| Subtotal (MI90) CUSTODIAL SERVICES | 225 | 253 | 204 | 224 | 20 | 3.0 | 4.3 | 4.0 | 4.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MI94 SECURITY | | | | | | | | | | |
| MI95 SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| Subtotal (MI94) SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| MI98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MI99 PROFESSIONAL DEVELOPMENT | | 3 | 5 | - | (5) | | - | - | - | - |
| Subtotal (MI98) PROFESSIONAL DEVELOPMENT | | 3 | 5 | - | (5) | | - | - | - | - |
| Total | 3,256 | 3,800 | 3,710 | 4,366 | 657 | 39.8 | 45.4 | 40.5 | 40.5 | 0.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,081 | 3,559 | 3,505 | 4,153 | 648 | 36.9 | 43.8 | 38.5 | 38.4 | 0.0 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 100 | 115 | 100 | 110 | 9 | 1.0 | 0.8 | 0.9 | 1.0 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 6 | - | 6 | - | (6) | 0.1 | - | 0.0 | - | 0.0 |
| 0750-OSSE SPEICAL EDUCATION - FULL SERVICE | - | - | - | - | - | 0.9 | 0.8 | - | - | - |
| 1734-CONTINGENCY RESERVE | 14 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 55 | 126 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,256 | 3,800 | 3,710 | 4,366 | 657 | 39.8 | 45.4 | 40.5 | 40.5 | 0.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,658 | 3,167 | 3,115 | 3,289 | 174 | 37.6 | 43.0 | 39.0 | 39.0 | 0.0 |
| 0012 REGULAR PAY - OTHER | 9 | 3 | 51 | 54 | 3 | 2.2 | 2.4 | 1.5 | 1.5 | - |
| 0013 ADDITIONAL GROSS PAY | 50 | 69 | 12 | 16 | 4 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 434 | 447 | 431 | 501 | 71 | - | - | - | - | - |
| 0015 OVERTIME PAY | 37 | 23 | 4 | 4 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 33 | 36 | 16 | 39 | 23 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 24 | 37 | 52 | 111 | 59 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | 5 | 12 | 304 | 293 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 10 | 15 | 18 | 48 | 30 | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,256 | 3,800 | 3,710 | 4,366 | 657 | 39.8 | 45.4 | 40.5 | 40.5 | 0.0 |

(Numbers may not add up due to rounding)

Stanton Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) dcscholars.org/stanton

Address: 2701 Naylor Rd. SE, Washington, DC, 20020
Contact: Phone: (202) 671-6180 Fax: (202) 645-3264
Hours: 8:30 a.m. – 4:00 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Woodland/Fort Stanton, Garfield Heights, Knox Hill
Principal: Caroline John Fisherow
caroline.fisherow@dc.gov



Mission:

At DC Scholars Stanton Elementary, operated in partnership with DC Scholars Community Schools, our vision is for all children to have access to a high quality public education that challenges them to believe that anything is possible, and equips them with the tools to actualize their dreams. Beginning in the 2015-2016 school year, Stanton will offer guaranteed access to PK3 and PK4 for in-boundary families.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 520 | FY 2017: | 5,582 |
| Actual FY 2018: | 493 | FY 2018: | 5,920 |
| Audited FY 2019: | 473 | FY 2019: | 5,706 |
| Projected FY 2020: | 455 | Approved FY 2020: | 5,905 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NB05 TEXTBOOKS | | | | | | | | | | |
| NB06 TEXTBOOKS | 9 | 3 | - | - | - | - | - | - | - | - |
| Subtotal (NB05) TEXTBOOKS | 9 | 3 | - | - | - | - | - | - | - | - |
| NB10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NB11 PRINCIPAL/ASSISTANT PRINCIPAL | 411 | 405 | 426 | 306 | (119) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| Subtotal (NB10) SCHOOL LEADERSHIP | 411 | 405 | 426 | 306 | (119) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| NB13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NB14 ADMINISTRATIVE OFFICER | - | - | - | - | - | 1.0 | - | - | - | - |
| NB15 BUSINESS MANAGER | 97 | 102 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NB17 DEAN OF STUDENTS | 4 | - | - | - | - | - | - | - | - | - |
| NB18 OFFICE STAFF | 140 | 136 | 108 | 111 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NB19 OTHERS | 1 | 2 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (NB13) SCHOOL ADMINISTRATIVE SUPPORT | 241 | 241 | 184 | 191 | 7 | 4.0 | 3.2 | 3.0 | 3.0 | - |
| NB20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NB21 GE TEACHER | 1,972 | 1,964 | 1,695 | 1,556 | (139) | 18.1 | 20.8 | 17.0 | 15.0 | (2.0) |
| NB22 GE AIDE | 76 | 122 | 203 | 93 | (110) | 1.4 | 2.4 | 5.2 | 2.2 | (3.0) |
| NB25 GE COORDINATOR | 22 | 90 | 198 | - | (198) | - | 1.1 | 2.0 | - | (2.0) |
| NB26 GE INSTRUCTIONAL COACH | 411 | 413 | 99 | 104 | 5 | 4.0 | 4.3 | 1.0 | 1.0 | - |
| NB28 RELATED ART TEACHER | 360 | 390 | 396 | 313 | (83) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| NB29 GE OTHERS | 134 | 34 | 100 | 18 | (82) | - | - | - | - | - |
| Subtotal (NB20) GENERAL EDUCATION - GE | 2,975 | 3,013 | 2,690 | 2,084 | (606) | 27.6 | 32.8 | 29.2 | 21.2 | (7.9) |
| NB30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| NB31 SPED TEACHER | 375 | 543 | 693 | 726 | 33 | 5.1 | 5.4 | 7.0 | 7.0 | - |
| NB32 SPED AIDE | | 10 | 87 | 93 | 6 | - | - | 2.2 | 2.2 | - |
| NB33 SPED BEHAVIOR TECHNICIAN | 95 | 92 | 43 | - | (43) | 2.0 | 2.2 | 1.0 | - | (1.0) |
| NB35 SPED COORDINATOR | 61 | 90 | 104 | - | (104) | - | 1.1 | 1.0 | - | (1.0) |
| NB36 SPED SOCIAL WORKER | 79 | 104 | 198 | 207 | 10 | 1.0 | 1.1 | 2.0 | 2.0 | - |
| NB37 SPED PSYCHOLOGIST | 122 | 135 | 148 | 104 | (45) | 1.0 | 1.1 | 1.5 | 1.0 | (0.5) |
| NB39 SPED OTHERS | 1 | 1 | 1 | 1 | - | - | - | - | - | - |
| Subtotal (NB30) SPECIAL EDUCATION -SPED | 733 | 975 | 1,275 | 1,131 | (143) | 9.1 | 10.8 | 14.7 | 12.2 | (2.5) |
| NB40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NB41 ECE TEACHER | 496 | 571 | 495 | 726 | 231 | 8.1 | 5.4 | 5.0 | 7.0 | 2.0 |
| NB42 ECE AIDE | 159 | 149 | 145 | 185 | 41 | 3.6 | 4.0 | 3.7 | 4.4 | 0.7 |
| Subtotal (NB40) EARLY CHILDHOOD EDUCATION - ECE | 655 | 720 | 640 | 912 | 272 | 11.7 | 9.4 | 8.7 | 11.4 | 2.7 |
| NB50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NB51 ASP TEACHER | 1 | 2 | 30 | 18 | (12) | - | - | - | - | - |
| NB52 ASP AIDE | 48 | 80 | 21 | 35 | 13 | - | - | - | - | - |
| NB53 ASP COORDINATOR | | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (NB50) AFTERSCHOOLS PROGRAM - ASP | 49 | 82 | 58 | 59 | 1 | - | - | - | - | - |
| NB55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NB56 LIB LIBRARIAN | 96 | 105 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| NB57 LIB AIDE-TECH | 55 | 47 | - | - | - | 1.0 | 1.1 | - | - | - |
| NB59 LIB OTHERS | | - | 20 | 9 | (11) | - | - | - | - | - |
| Subtotal (NB55) LIBRARY AND MEDIA - LIB | 151 | 152 | 119 | 9 | (110) | 2.0 | 2.2 | 1.0 | - | (1.0) |
| NB58 AT RISK | | | | | | | | | | |
| NBAR AT RISK | | - | - | 859 | 859 | - | - | - | 11.2 | 11.2 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (NB58) AT RISK | | - | - | 859 | 859 | | - | - | 11.2 | 11.2 |
| NB82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NB83 INSTRUCTIONAL TECH SYSTEM | 23 | 10 | 47 | - | (47) | | - | 1.0 | - | (1.0) |
| Subtotal (NB82) INSTRUCTIONAL TECH SYSTEM | 23 | 10 | 47 | - | (47) | | - | 1.0 | - | (1.0) |
| NB86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| NB87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 4 | 4 | | - | - | - | - |
| Subtotal (NB86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 4 | 4 | | - | - | - | - |
| NB90 CUSTODIAL SERVICES | | | | | | | | | | |
| NB91 CUSTODIAL SERVICES | 310 | 300 | 254 | 221 | (33) | 5.1 | 5.4 | 5.0 | 4.0 | (1.0) |
| NB93 CUSTODIAL OTHERS | 19 | 13 | 9 | 11 | 2 | | - | - | - | - |
| Subtotal (NB90) CUSTODIAL SERVICES | 329 | 313 | 263 | 232 | (31) | 5.1 | 5.4 | 5.0 | 4.0 | (1.0) |
| NB94 SECURITY | | | | | | | | | | |
| NB95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (NB94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| NB98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NB99 PROFESSIONAL DEVELOPMENT | 2 | 1 | 5 | 8 | 3 | | - | - | - | - |
| Subtotal (NB98) PROFESSIONAL DEVELOPMENT | 2 | 1 | 5 | 8 | 3 | | - | - | - | - |
| Total | 5,582 | 5,920 | 5,706 | 5,905 | 200 | 62.6 | 67.0 | 65.6 | 65.1 | (0.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,916 | 5,400 | 5,346 | 5,533 | 187 | 57.8 | 65.1 | 62.4 | 61.8 | (0.6) |
| 0706-STATE EDUCATION OFFICE | 20 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 206 | 241 | 218 | 238 | 20 | 2.0 | 1.7 | 2.0 | 2.3 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 13 | - | 12 | - | (12) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 17 | 30 | 30 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 311 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 117 | 263 | - | - | - | 0.6 | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,582 | 5,920 | 5,706 | 5,905 | 200 | 62.6 | 67.0 | 65.6 | 65.1 | (0.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,393 | 4,795 | 4,470 | 4,415 | (55) | 54.5 | 60.7 | 54.5 | 52.0 | (2.5) |
| 0012 REGULAR PAY - OTHER | 103 | 209 | 382 | 457 | 74 | 8.1 | 6.4 | 11.1 | 13.1 | 2.0 |
| 0013 ADDITIONAL GROSS PAY | 127 | 85 | 95 | 99 | 4 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 746 | 759 | 660 | 731 | 71 | | - | - | - | - |
| 0015 OVERTIME PAY | 21 | 14 | - | 8 | 8 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 63 | 39 | 33 | 31 | (2) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 7 | 5 | 11 | 22 | 11 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 95 | - | 10 | 128 | 118 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 27 | 14 | 44 | 14 | (30) | | - | - | - | - |
| Total Comptroller Source Allocation | 5,582 | 5,920 | 5,706 | 5,905 | 200 | 62.6 | 67.0 | 65.6 | 65.1 | (0.5) |

(Numbers may not add up due to rounding)

Stoddert Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) stoddert.org

Address: 4001 Calvert St. NW, Washington, DC, 20007
Contact: Phone: (202) 671-6030 Fax: (202) 282-0145
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Cathedral Heights, McLean Gardens, Glover Park
Principal: Donald Bryant
donald.bryant@dc.gov



Mission:

Stoddert Elementary School serves approximately 435 students in pre-kindergarten through 5th grade. The students hail from very diverse backgrounds, representing more than 30 different countries and languages. Stoddert students learn in a beautiful geothermal, renewable-energy modernized school, complete with a state-of-the-art gym and cafeteria and a rooftop urban garden. Stoddert was honored to receive the first Green Ribbon School award for exemplary achievement in environmental impact and energy efficiency, health and wellness, and environmental education from the U.S. Department of Education. Stoddert was also one of the first DCPS schools to receive Reward School status by demonstrating an outstanding record of high student achievement, and was recently honored by OSSE as a continued Reward School recipient.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 435 | FY 2017: | 4,446 |
| Actual FY 2018: | 438 | FY 2018: | 4,683 |
| Audited FY 2019: | 463 | FY 2019: | 4,682 |
| Projected FY 2020: | 482 | Approved FY 2020: | 5,167 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NC10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NC11 PRINCIPAL/ASSISTANT PRINCIPAL | 323 | 327 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (NC10) SCHOOL LEADERSHIP | 323 | 327 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NC13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NC15 BUSINESS MANAGER | 86 | 70 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NC16 REGISTRAR | 67 | 67 | 57 | 59 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NC18 OFFICE STAFF | - | - | - | 21 | 21 | - | - | - | 0.5 | 0.5 |
| NC19 OTHERS | 5 | - | - | - | - | - | - | - | - | - |
| Subtotal (NC13) SCHOOL ADMINISTRATIVE SUPPORT | 159 | 137 | 133 | 158 | 25 | 2.0 | 2.2 | 2.0 | 2.5 | 0.5 |
| NC20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NC21 GE TEACHER | 1,798 | 1,971 | 2,078 | 1,816 | (263) | 18.7 | 22.8 | 21.0 | 17.5 | (3.5) |
| NC22 GE AIDE | 66 | 62 | 145 | 155 | 10 | 1.4 | 4.0 | 3.7 | 3.7 | - |
| NC24 GE COUNSELOR | 118 | 131 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| NC26 GE INSTRUCTIONAL COACH | 153 | 161 | 199 | 104 | (95) | 1.0 | 1.6 | 2.0 | 1.0 | (1.0) |
| NC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | 52 | 52 | - | - | - | 0.5 | 0.5 |
| NC28 RELATED ART TEACHER | 187 | 186 | 396 | 415 | 19 | 4.0 | 2.2 | 4.0 | 4.0 | - |
| NC29 GE OTHERS | 67 | 62 | 90 | 76 | (14) | - | - | - | - | - |
| Subtotal (NC20) GENERAL EDUCATION - GE | 2,389 | 2,574 | 2,907 | 2,720 | (187) | 26.2 | 31.6 | 30.7 | 27.7 | (3.0) |
| NC30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| NC31 SPED TEACHER | - | - | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NC36 SPED SOCIAL WORKER | 155 | 135 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NC37 SPED PSYCHOLOGIST | 31 | 13 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (NC30) SPECIAL EDUCATION - SPED | 186 | 148 | 346 | 363 | 17 | 3.5 | 3.8 | 3.5 | 3.5 | - |
| NC40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NC41 ECE TEACHER | 440 | 482 | 99 | 415 | 316 | 4.0 | 1.1 | 1.0 | 4.0 | 3.0 |
| NC42 ECE AIDE | 172 | 171 | 29 | 31 | 2 | 2.9 | 0.8 | 0.7 | 0.7 | - |
| Subtotal (NC40) EARLY CHILDHOOD EDUCATION - ECE | 611 | 653 | 128 | 446 | 318 | 6.9 | 1.8 | 1.7 | 4.7 | 3.0 |
| NC50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NC51 ASP TEACHER | 0 | - | - | - | - | - | - | - | - | - |
| NC52 ASP AIDE | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (NC50) AFTERSCHOOLS PROGRAM - ASP | 1 | - | - | - | - | - | - | - | - | - |
| NC55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NC56 LIB LIBRARIAN | 97 | 110 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NC57 LIB AIDE-TECH | 49 | 42 | - | - | - | 1.0 | 1.1 | - | - | - |
| NC59 LIB OTHERS | - | - | 9 | 9 | 1 | - | - | - | - | - |
| Subtotal (NC55) LIBRARY AND MEDIA - LIB | 146 | 152 | 108 | 113 | 5 | 2.0 | 2.2 | 1.0 | 1.0 | - |
| NC58 AT RISK | | | | | | | | | | |
| NCAR AT RISK | - | - | - | 85 | 85 | - | - | - | 0.5 | 0.5 |
| Subtotal (NC58) AT RISK | - | - | - | 85 | 85 | - | - | - | 0.5 | 0.5 |
| NC60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| NC61 ESL TEACHER | 340 | 392 | 396 | 519 | 123 | 3.0 | 3.2 | 4.0 | 5.0 | 1.0 |
| NC64 ESL COUNSELOR | - | - | 99 | 104 | 5 | - | - | 1.0 | 1.0 | - |
| Subtotal (NC60) ESL/BILINGUAL - ESL | 340 | 392 | 495 | 622 | 128 | 3.0 | 3.2 | 5.0 | 6.0 | 1.0 |
| NC82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NC83 INSTRUCTIONAL TECH SYSTEM | 7 | 15 | 50 | 56 | 5 | - | - | 1.0 | 1.0 | - |
| Subtotal (NC82) INSTRUCTIONAL TECH SYSTEM | 7 | 15 | 50 | 56 | 5 | - | - | 1.0 | 1.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NC90 CUSTODIAL SERVICES | | | | | | | | | | |
| NC91 CUSTODIAL SERVICES | 261 | 275 | 210 | 220 | 10 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| NC93 CUSTODIAL OTHERS | 16 | 1 | 10 | 12 | 2 | | - | - | - | - |
| Subtotal (NC90) CUSTODIAL SERVICES | 277 | 276 | 220 | 233 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| NC94 SECURITY | | | | | | | | | | |
| NC95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (NC94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| NC98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NC99 PROFESSIONAL DEVELOPMENT | 7 | 10 | - | 11 | 11 | | - | - | - | - |
| Subtotal (NC98) PROFESSIONAL DEVELOPMENT | 7 | 10 | - | 11 | 11 | | - | - | - | - |
| Total | 4,446 | 4,683 | 4,682 | 5,167 | 485 | 49.8 | 51.3 | 50.9 | 52.9 | 2.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,879 | 4,503 | 4,572 | 5,052 | 481 | 48.7 | 51.1 | 49.8 | 51.9 | 2.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | 10 | 11 | 11 | - | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 1734-CONTINGENCY RESERVE | 518 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 42 | 169 | - | - | - | | - | - | - | - |
| 8400-PRIVATE GRANT FUND | | 0 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,446 | 4,683 | 4,682 | 5,167 | 485 | 49.8 | 51.3 | 50.9 | 52.9 | 2.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,432 | 3,794 | 3,860 | 4,151 | 291 | 44.5 | 46.5 | 46.5 | 48.5 | 2.0 |
| 0012 REGULAR PAY - OTHER | 239 | 166 | 153 | 161 | 8 | 5.3 | 4.7 | 4.4 | 4.4 | - |
| 0013 ADDITIONAL GROSS PAY | 46 | 15 | 3 | 4 | 0 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 598 | 603 | 546 | 647 | 101 | | - | - | - | - |
| 0015 OVERTIME PAY | 29 | 32 | 15 | 12 | (2) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 88 | 57 | 91 | 104 | 13 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 13 | 15 | 5 | 17 | 12 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | - | 54 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | | 1 | 9 | 17 | 8 | | - | - | - | - |
| Total Comptroller Source Allocation | 4,446 | 4,683 | 4,682 | 5,167 | 485 | 49.8 | 51.3 | 50.9 | 52.9 | 2.0 |

(Numbers may not add up due to rounding)

Stuart-Hobson Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.stuart-hobson.org>

Address: 410 E St. NE, Washington, DC, 20002
Contact: Phone: (202) 671-6010 Fax: (202) 698-4720
Hours: 8:45 a.m. - 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: River Terrace, Benning, Greenway, Fort Dupont
Principal: Kristofer Comeforo
kristofer.comeforo@dc.gov



Mission:

At John Philip Sousa Middle School, excellence is the standard! Our goal is to help our students become change agents in their communities and the world at large. We set extremely high expectations for our students and utilize technology to enrich our strong academic programs. We offer a variety of classes that push students to become productive citizens, and leaders in the quest for social justice. Additionally, we provide resources that promote social growth and character development. Through critical thinking, inquiry, creativity and appreciation of the arts, Sousa Scholars are able to connect to themselves, each other, all cultures, and the beauty of the world. The arts, including dance/ movement, theater/ drama, music, and visual arts are integrated into the curriculum of all grades and classes.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 431 | FY 2017: | 4,519 |
| Actual FY 2018: | 422 | FY 2018: | 4,921 |
| Audited FY 2019: | 454 | FY 2019: | 4,891 |
| Projected FY 2020: | 493 | Approved FY 2020: | 5,880 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MJ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| MJ11 PRINCIPAL/ASSISTANT PRINCIPAL | 348 | 397 | 426 | 443 | 18 | 1.9 | 4.0 | 3.0 | 3.0 | - |
| Subtotal (MJ10) SCHOOL LEADERSHIP | 348 | 397 | 426 | 443 | 18 | 1.9 | 4.0 | 3.0 | 3.0 | - |
| MJ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| MJ14 ADMINISTRATIVE OFFICER | 27 | 106 | 122 | 179 | 58 | - | 1.1 | 1.0 | 2.0 | 1.0 |
| MJ15 BUSINESS MANAGER | 58 | - | - | - | - | 0.5 | - | - | - | - |
| MJ16 REGISTRAR | 122 | 122 | 103 | 59 | (44) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| MJ17 DEAN OF STUDENTS | 111 | 118 | 96 | - | (96) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| MJ18 OFFICE STAFF | 59 | 46 | 40 | - | (40) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| MJ19 OTHERS | 15 | 20 | 10 | 10 | 0 | - | - | - | - | - |
| Subtotal (MJ13) SCHOOL ADMINISTRATIVE SUPPORT | 392 | 411 | 370 | 249 | (122) | 4.6 | 5.4 | 5.0 | 3.0 | (2.0) |
| MJ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| MJ21 GE TEACHER | 1,499 | 1,751 | 1,786 | 1,971 | 185 | 17.0 | 18.0 | 18.0 | 19.0 | 1.0 |
| MJ22 GE AIDE | 53 | 56 | - | - | - | 0.9 | 2.6 | - | - | - |
| MJ24 GE COUNSELOR | 108 | 116 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| MJ25 GE COORDINATOR | 14 | 71 | 53 | 55 | 2 | - | 1.1 | 1.0 | 1.0 | - |
| MJ26 GE INSTRUCTIONAL COACH | 150 | 90 | 99 | 104 | 5 | 2.0 | 1.1 | 1.0 | 1.0 | - |
| MJ28 RELATED ART TEACHER | 567 | 583 | 594 | 622 | 29 | 6.1 | 6.5 | 6.0 | 6.0 | - |
| MJ29 GE OTHERS | 35 | 117 | 219 | 146 | (73) | - | - | - | - | - |
| Subtotal (MJ20) GENERAL EDUCATION - GE | 2,427 | 2,784 | 2,751 | 3,002 | 250 | 27.0 | 30.3 | 26.0 | 28.0 | 2.0 |
| MJ30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| MJ31 SPED TEACHER | 631 | 755 | 594 | 830 | 236 | 6.1 | 6.5 | 6.0 | 8.0 | 2.0 |
| MJ32 SPED AIDE | 35 | 46 | 87 | 93 | 6 | 0.7 | 0.8 | 2.2 | 2.2 | - |
| MJ33 SPED BEHAVIOR TECHNICIAN | 33 | - | - | - | - | 1.0 | - | - | - | - |
| MJ35 SPED COORDINATOR | 89 | - | - | - | - | 1.0 | - | - | - | - |
| MJ36 SPED SOCIAL WORKER | 85 | 100 | 99 | 156 | 57 | 1.0 | 1.1 | 1.0 | 1.5 | 0.5 |
| MJ37 SPED PSYCHOLOGIST | 31 | 32 | 99 | 104 | 5 | 0.5 | 0.5 | 1.0 | 1.0 | - |
| MJ39 SPED OTHERS | 1 | 1 | 0 | - | 0 | - | - | - | - | - |
| Subtotal (MJ30) SPECIAL EDUCATION -SPED | 906 | 935 | 879 | 1,182 | 303 | 10.3 | 8.8 | 10.2 | 12.7 | 2.5 |
| MJ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| MJ56 LIB LIBRARIAN | 93 | 100 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MJ59 LIB OTHERS | - | - | 9 | 10 | 1 | - | - | - | - | - |
| Subtotal (MJ55) LIBRARY AND MEDIA - LIB | 93 | 100 | 108 | 113 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| MJ58 AT RISK | | | | | | | | | | |
| MJAR AT RISK | - | - | - | 351 | 351 | - | - | - | 3.0 | 3.0 |
| Subtotal (MJ58) AT RISK | - | - | - | 351 | 351 | - | - | - | 3.0 | 3.0 |
| MJ60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| MJ61 ESL TEACHER | - | - | - | 52 | 52 | - | - | - | 0.5 | 0.5 |
| MJ64 ESL COUNSELOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (MJ60) ESL/BILINGUAL - ESL | - | - | 99 | 52 | (47) | - | - | 1.0 | 0.5 | (0.5) |
| MJ70 OTHER PROGRAMS | | | | | | | | | | |
| MJ71 MIDDLE GRADE INITIATIVES | - | 26 | 28 | 16 | (12) | - | - | - | - | - |
| Subtotal (MJ70) OTHER PROGRAMS | - | 26 | 28 | 16 | (12) | - | - | - | - | - |
| MJ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| MJ83 INSTRUCTIONAL TECH SYSTEM | 99 | - | - | - | - | 1.0 | - | - | - | - |
| Subtotal (MJ82) INSTRUCTIONAL TECH SYSTEM | 99 | - | - | - | - | 1.0 | - | - | - | - |
| MJ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| MJ87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 1 | 1 | - | - | - | - | - |
| Subtotal (MJ86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | 1 | - | 1 | 1 | - | - | - | - | - |
| MJ90 CUSTODIAL SERVICES | | | | | | | | | | |
| MJ91 CUSTODIAL SERVICES | 237 | 250 | 220 | 235 | 16 | 4.0 | 4.3 | 4.5 | 4.5 | - |
| MJ93 CUSTODIAL OTHERS | 13 | 17 | 10 | 8 | (2) | - | - | - | - | - |
| Subtotal (MJ90) CUSTODIAL SERVICES | 251 | 267 | 230 | 244 | 14 | 4.0 | 4.3 | 4.5 | 4.5 | - |
| MJ94 SECURITY | | | | | | | | | | |
| MJ95 SECURITY | - | - | - | 227 | 227 | - | - | - | - | - |
| Subtotal (MJ94) SECURITY | - | - | - | 227 | 227 | - | - | - | - | - |
| MJ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| MJ99 PROFESSIONAL DEVELOPMENT | 3 | - | - | - | - | - | - | - | - | - |
| Subtotal (MJ98) PROFESSIONAL DEVELOPMENT | 3 | - | - | - | - | - | - | - | - | - |
| Total | 4,519 | 4,921 | 4,891 | 5,880 | 989 | 49.9 | 53.9 | 50.7 | 55.7 | 5.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,932 | 4,678 | 4,698 | 5,682 | 984 | 47.1 | 52.4 | 48.8 | 53.8 | 5.0 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 79 | 87 | 83 | 94 | 11 | 0.8 | 0.6 | 0.8 | 0.9 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 11 | - | 11 | - | (11) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0750-OSSE SPEICAL EDUCATION - FULL SERVICE | - | - | - | - | - | 0.9 | 0.8 | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | 429 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 66 | 152 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 3 | - | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | - | 3 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,519 | 4,921 | 4,891 | 5,880 | 989 | 49.9 | 53.9 | 50.7 | 55.7 | 5.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,708 | 4,010 | 3,981 | 4,629 | 648 | 47.2 | 51.6 | 48.5 | 53.5 | 5.0 |
| 0012 REGULAR PAY - OTHER | 64 | 46 | 76 | 81 | 4 | 2.6 | 2.4 | 2.2 | 2.2 | - |
| 0013 ADDITIONAL GROSS PAY | 82 | 82 | 23 | 32 | 10 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 549 | 589 | 552 | 706 | 155 | - | - | - | - | - |
| 0015 OVERTIME PAY | 9 | 13 | 5 | 5 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 45 | 64 | 45 | 46 | 1 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 37 | 43 | 38 | 24 | (14) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | 6 | 100 | 342 | 242 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 25 | 68 | 71 | 15 | (56) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,519 | 4,921 | 4,891 | 5,880 | 989 | 49.9 | 53.9 | 50.7 | 55.7 | 5.0 |

(Numbers may not add up due to rounding)

Takoma Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.takomaec.org

Address: 7010 Piney Branch Rd. NW, Washington, DC, 20012
Contact: Phone: (202) 671-6050 Fax: (202) 576-7592
Hours: 8:20 a.m. – 3:20 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: Loren Brody
loren.brody@dc.gov



Mission:

At Takoma Education Campus our school community fosters the development of confident, happy, healthy, and successful children who leave Takoma prepared with strong academic and social skills to excel in high school and beyond. Our arts integrated philosophy of teaching and learning builds on our students' strengths to develop their talents.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 468 | FY 2017: | 5,642 |
| Actual FY 2018: | 473 | FY 2018: | 6,554 |
| Audited FY 2019: | 508 | FY 2019: | 7,216 |
| Projected FY 2020: | 510 | Approved FY 2020: | 7,853 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CN10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CN11 PRINCIPAL / ASSISTANT PRINCIPAL | 301 | 394 | 426 | 170 | (256) | 2.0 | 3.2 | 3.0 | 1.0 | (2.0) |
| Subtotal (CN10) SCHOOL LEADERSHIP | 301 | 394 | 426 | 170 | (256) | 2.0 | 3.2 | 3.0 | 1.0 | (2.0) |
| CN13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CN14 ADMINISTRATIVE OFFICER | 148 | 80 | 94 | 154 | 60 | 3.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| CN15 BUSINESS MANAGER | 6 | 39 | 38 | - | (38) | - | 0.5 | 0.5 | - | (0.5) |
| CN17 DEAN OF STUDENTS | 103 | 105 | 96 | - | (96) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CN18 OFFICE STAFF | 84 | 133 | 94 | 56 | (38) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| CN19 OTHERS | 5 | 5 | 7 | 15 | 8 | - | - | - | - | - |
| Subtotal (CN13) SCHOOL ADMINISTRATIVE SUPPORT | 346 | 363 | 329 | 224 | (104) | 5.1 | 4.9 | 4.5 | 3.0 | (1.5) |
| CN20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CN21 GE TEACHER | 1,631 | 1,875 | 1,991 | 1,971 | (20) | 19.4 | 18.8 | 20.0 | 19.0 | (1.0) |
| CN22 GE AIDE | 7 | 24 | 116 | 185 | 70 | - | 1.6 | 3.0 | 5.5 | 2.5 |
| CN25 GE COORDINATOR | 7 | - | - | - | - | 1.0 | - | - | - | - |
| CN26 GE INSTRUCTIONAL COACH | 91 | 108 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 121 | 230 | 198 | 20 | (178) | 1.0 | 2.2 | 2.0 | 0.2 | (1.8) |
| CN28 RELATED ART TEACHER | 417 | 460 | 594 | 674 | 81 | 6.1 | 6.5 | 6.0 | 6.5 | 0.5 |
| CN29 GE OTHERS | 47 | 27 | 110 | 82 | (28) | - | - | - | - | - |
| Subtotal (CN20) GENERAL EDUCATION - GE | 2,321 | 2,724 | 3,108 | 3,036 | (71) | 28.5 | 30.1 | 32.0 | 32.2 | 0.2 |
| CN30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| CN31 SPED TEACHER | 664 | 741 | 792 | 726 | (66) | 7.1 | 7.6 | 8.0 | 7.0 | (1.0) |
| CN32 SPED AIDE | 279 | 367 | 290 | 247 | (42) | 5.8 | 8.0 | 7.4 | 5.9 | (1.5) |
| CN33 SPED BEHAVIOR TECHNICIAN | 66 | 51 | 43 | 44 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| CN35 SPED COORDINATOR | 65 | - | - | 102 | 102 | - | - | - | 1.0 | 1.0 |
| CN36 SPED SOCIAL WORKER | 90 | 101 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CN37 SPED PSYCHOLOGIST | 41 | 118 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CN39 SPED OTHERS | 0 | - | 0 | 0 | - | - | - | - | - | - |
| Subtotal (CN30) SPECIAL EDUCATION -SPED | 1,206 | 1,377 | 1,336 | 1,327 | (9) | 14.9 | 18.8 | 18.4 | 16.9 | (1.5) |
| CN40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CN41 ECE TEACHER | 412 | 446 | 594 | 1,037 | 444 | 6.1 | 5.4 | 6.0 | 10.0 | 4.0 |
| CN42 ECE AIDE | 165 | 108 | 145 | 93 | (52) | 4.3 | 3.2 | 3.7 | 2.2 | (1.5) |
| Subtotal (CN40) EARLY CHILDHOOD EDUCATION - ECE | 576 | 553 | 739 | 1,130 | 392 | 10.4 | 8.6 | 9.7 | 12.2 | 2.5 |
| CN50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CN51 ASP TEACHER | 7 | 96 | 42 | 24 | (18) | - | - | - | - | - |
| CN52 ASP AIDE | 23 | 58 | 38 | 28 | (10) | - | - | - | - | - |
| CN53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (CN50) AFTERSCHOOLS PROGRAM - ASP | 30 | 154 | 87 | 52 | (35) | - | - | - | - | - |
| CN55 LIBRARY & MEDIA - LIB | | | | | | | | | | |
| CN56 LIB LIBRARIAN | 72 | 82 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CN59 LIB OTHERS | - | - | 20 | 20 | 0 | - | - | - | - | - |
| Subtotal (CN55) LIBRARY & MEDIA - LIB | 72 | 82 | 119 | 124 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CN58 AT RISK | | | | | | | | | | |
| CNAR AT RISK | - | - | - | 530 | 530 | - | - | - | 3.8 | 3.8 |
| Subtotal (CN58) AT RISK | - | - | - | 530 | 530 | - | - | - | 3.8 | 3.8 |
| CN60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CN61 ESL TEACHER | 381 | 522 | 693 | 726 | 33 | 4.0 | 5.4 | 7.0 | 7.0 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CN64 ESL COUNSELOR | 88 | 108 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (CN60) ESL/BILINGUAL - ESL | 469 | 630 | 792 | 830 | 38 | 5.1 | 6.5 | 8.0 | 8.0 | - |
| CN70 OTHER PROGRAMS | | | | | | | | | | |
| CN71 MIDDLE GRADE INITIATIVES | | 28 | 28 | 28 | - | | - | - | - | - |
| Subtotal (CN70) OTHER PROGRAMS | | 28 | 28 | 28 | - | | - | - | - | - |
| CN82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CN83 INSTRUCTIONAL TECH SYSTEM | 31 | - | - | - | - | | - | - | - | - |
| Subtotal (CN82) INSTRUCTIONAL TECH SYSTEM | 31 | - | - | - | - | | - | - | - | - |
| CN86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CN87 FAMILY AND COMMUNITY ENGAGEMENT | 1 | - | - | 4 | 4 | | - | - | - | - |
| Subtotal (CN86) FAMILY AND COMMUNITY ENGAGEMENT | 1 | - | - | 4 | 4 | | - | - | - | - |
| CN90 CUSTODIAL SERVICES | | | | | | | | | | |
| CN91 CUSTODIAL SERVICES | 273 | 220 | 243 | 261 | 18 | 4.0 | 4.3 | 5.0 | 5.0 | - |
| CN93 CUSTODIAL OTHERS | 11 | 27 | 11 | 18 | 7 | | - | - | - | - |
| Subtotal (CN90) CUSTODIAL SERVICES | 285 | 247 | 254 | 279 | 25 | 4.0 | 4.3 | 5.0 | 5.0 | - |
| CN94 SECURITY | | | | | | | | | | |
| CN95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (CN94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| CN98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CN99 PROFESSIONAL DEVELOPMENT | 5 | - | - | 11 | 11 | | - | - | - | - |
| Subtotal (CN98) PROFESSIONAL DEVELOPMENT | 5 | - | - | 11 | 11 | | - | - | - | - |
| Total | 5,642 | 6,554 | 7,216 | 7,853 | 636 | 71.0 | 77.4 | 81.6 | 83.1 | 1.6 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,247 | 6,132 | 6,848 | 7,473 | 624 | 65.8 | 75.9 | 78.5 | 80.0 | 1.5 |
| 0706-STATE EDUCATION OFFICE | 29 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 182 | 212 | 210 | 229 | 19 | 1.8 | 1.5 | 2.0 | 2.2 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 12 | - | 12 | - | (12) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 45 | 48 | 48 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 19 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 153 | 165 | - | - | - | 1.2 | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,642 | 6,554 | 7,216 | 7,853 | 636 | 71.0 | 77.4 | 81.6 | 83.1 | 1.6 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,278 | 4,987 | 5,654 | 5,966 | 312 | 59.9 | 64.6 | 68.2 | 69.5 | 1.3 |
| 0012 REGULAR PAY - OTHER | 395 | 428 | 459 | 457 | (2) | 11.1 | 12.8 | 13.3 | 13.6 | 0.3 |
| 0013 ADDITIONAL GROSS PAY | 157 | 201 | 149 | 143 | (6) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 689 | 832 | 831 | 963 | 132 | | - | - | - | - |
| 0015 OVERTIME PAY | 22 | 19 | 8 | 8 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 37 | 45 | 34 | 70 | 36 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 44 | 33 | 34 | 61 | 27 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 4 | 3 | 27 | 123 | 97 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 15 | 6 | 21 | 62 | 41 | | - | - | - | - |
| Total Comptroller Source Allocation | 5,642 | 6,554 | 7,216 | 7,853 | 636 | 71.0 | 77.4 | 81.6 | 83.1 | 1.6 |

(Numbers may not add up due to rounding)

Thomas Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

<http://www.nevalthomas.org>

Address: 650 Anacostia Ave. NE, Washington, DC, 20019
Contact: Phone: (202) 724-4593 Fax: (202) 724-5053
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Mayfair, Hillbrook, Mahaning Heights
Principal: Jaimee Trahan
jaimee.trahan@dc.gov



Mission:

At Neval Thomas Elementary School, our mission is to help our students excel academically while becoming well-rounded, global citizens. We partner with the DC Promise Neighborhood Initiative which supports our approach that focuses on fully integrating and coordinating resources to improve academic and social outcomes for all students in our footprint. In order to provide our students with additional academic support we also offer tutoring, academic enrichment and interventions.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 409 | FY 2017: | 5,847 |
| Actual FY 2018: | 384 | FY 2018: | 5,920 |
| Audited FY 2019: | 355 | FY 2019: | 5,519 |
| Projected FY 2020: | 335 | Approved FY 2020: | 5,104 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ND10 SCHOOL LEADERSHIP | | | | | | | | | | |
| ND11 PRINCIPAL/ASSISTANT PRINCIPAL | 436 | 287 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (ND10) SCHOOL LEADERSHIP | 436 | 287 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| ND13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| ND14 ADMINISTRATIVE OFFICER | 148 | 101 | 122 | 55 | (67) | 3.0 | 1.1 | 1.0 | 1.0 | - |
| ND16 REGISTRAR | 44 | 47 | 57 | - | (57) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| ND18 OFFICE STAFF | 47 | 30 | 40 | - | (40) | 0.5 | 0.5 | 1.0 | - | (1.0) |
| ND19 OTHERS | 11 | 8 | 12 | 10 | (2) | - | - | - | - | - |
| Subtotal (ND13) SCHOOL ADMINISTRATIVE SUPPORT | 250 | 187 | 230 | 65 | (165) | 4.6 | 2.7 | 3.0 | 1.0 | (2.0) |
| ND20 GENERAL EDUCATION - GE | | | | | | | | | | |
| ND21 GE TEACHER | 1,556 | 1,560 | 1,578 | 1,037 | (540) | 13.9 | 17.8 | 14.0 | 10.0 | (4.0) |
| ND22 GE AIDE | 40 | 64 | 102 | 62 | (40) | - | 5.0 | 2.6 | 1.7 | (0.9) |
| ND24 GE COUNSELOR | 3 | - | - | - | - | - | - | - | - | - |
| ND26 GE INSTRUCTIONAL COACH | 234 | 249 | 112 | 104 | (8) | 2.0 | 2.2 | 1.0 | 1.0 | - |
| ND27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | 104 | 104 | - | - | - | 1.0 | 1.0 |
| ND28 RELATED ART TEACHER | 393 | 421 | 448 | 363 | (85) | 4.0 | 4.3 | 4.0 | 3.5 | (0.5) |
| ND29 GE OTHERS | 32 | 82 | 128 | 24 | (105) | - | - | - | - | - |
| Subtotal (ND20) GENERAL EDUCATION - GE | 2,259 | 2,376 | 2,368 | 1,693 | (675) | 20.0 | 29.2 | 21.6 | 17.2 | (4.4) |
| ND30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| ND31 SPED TEACHER | 732 | 843 | 897 | 830 | (67) | 7.1 | 7.6 | 8.0 | 8.0 | - |
| ND32 SPED AIDE | 240 | 142 | 136 | 155 | 18 | 3.6 | 3.8 | 3.5 | 3.7 | 0.2 |
| ND33 SPED BEHAVIOR TECHNICIAN | 88 | 71 | 87 | - | (87) | 2.0 | 2.2 | 2.0 | - | (2.0) |
| ND35 SPED COORDINATOR | 27 | 144 | 99 | - | (99) | - | 1.1 | 1.0 | - | (1.0) |
| ND36 SPED SOCIAL WORKER | 73 | 130 | 168 | 156 | (13) | 1.0 | 1.1 | 1.5 | 1.5 | - |
| ND37 SPED PSYCHOLOGIST | 124 | 132 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (ND30) SPECIAL EDUCATION - SPED | 1,284 | 1,463 | 1,499 | 1,244 | (255) | 14.7 | 16.7 | 17.0 | 14.2 | (2.8) |
| ND40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| ND41 ECE TEACHER | 830 | 928 | 560 | 726 | 166 | 8.1 | 5.4 | 5.0 | 7.0 | 2.0 |
| ND42 ECE AIDE | 305 | 240 | 170 | 155 | (16) | 7.1 | 2.8 | 4.4 | 3.7 | (0.7) |
| Subtotal (ND40) EARLY CHILDHOOD EDUCATION - ECE | 1,135 | 1,168 | 731 | 881 | 150 | 15.2 | 8.2 | 9.4 | 10.7 | 1.3 |
| ND50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| ND51 ASP TEACHER | 28 | 17 | 18 | 12 | (6) | - | - | - | - | - |
| ND52 ASP AIDE | 17 | 18 | 17 | 11 | (6) | - | - | - | - | - |
| ND53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (ND50) AFTERSCHOOLS PROGRAM - ASP | 45 | 35 | 42 | 23 | (18) | - | - | - | - | - |
| ND55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| ND56 LIB LIBRARIAN | 132 | 138 | 112 | 45 | (67) | 1.0 | 1.1 | 1.0 | 0.4 | (0.6) |
| ND59 LIB OTHERS | - | - | 8 | 7 | (1) | - | - | - | - | - |
| Subtotal (ND55) LIBRARY AND MEDIA - LIB | 132 | 138 | 120 | 51 | (68) | 1.0 | 1.1 | 1.0 | 0.4 | (0.6) |
| ND58 AT RISK | | | | | | | | | | |
| NDAR AT RISK | - | - | - | 597 | 597 | - | - | - | 4.6 | 4.6 |
| Subtotal (ND58) AT RISK | - | - | - | 597 | 597 | - | - | - | 4.6 | 4.6 |
| ND82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| ND83 INSTRUCTIONAL TECH SYSTEM | 102 | 62 | 25 | - | (25) | 1.0 | 1.1 | 0.5 | - | (0.5) |
| Subtotal (ND82) INSTRUCTIONAL TECH SYSTEM | 102 | 62 | 25 | - | (25) | 1.0 | 1.1 | 0.5 | - | (0.5) |
| ND86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ND87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 3 | 3 | - | - | - | - | - |
| Subtotal (ND86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 3 | - | 3 | 3 | - | - | - | - | - |
| ND90 CUSTODIAL SERVICES | | | | | | | | | | |
| ND91 CUSTODIAL SERVICES | 186 | 185 | 169 | 167 | (2) | 3.0 | 3.2 | 3.0 | 3.0 | - |
| ND93 CUSTODIAL OTHERS | 16 | 17 | 21 | 16 | (5) | - | - | - | - | - |
| Subtotal (ND90) CUSTODIAL SERVICES | 201 | 203 | 190 | 183 | (7) | 3.0 | 3.2 | 3.0 | 3.0 | - |
| ND94 SECURITY | | | | | | | | | | |
| ND95 SECURITY | - | - | - | 57 | 57 | - | - | - | - | - |
| Subtotal (ND94) SECURITY | - | - | - | 57 | 57 | - | - | - | - | - |
| ND98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| ND99 PROFESSIONAL DEVELOPMENT | - | - | 19 | - | (19) | - | - | - | - | - |
| Subtotal (ND98) PROFESSIONAL DEVELOPMENT | - | - | 19 | - | (19) | - | - | - | - | - |
| Total | 5,847 | 5,920 | 5,519 | 5,104 | (415) | 61.6 | 64.3 | 57.6 | 53.1 | (4.4) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,795 | 5,530 | 5,316 | 4,687 | (628) | 59.1 | 63.0 | 56.1 | 49.4 | (6.7) |
| 0706-STATE EDUCATION OFFICE | 44 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 167 | 189 | 170 | 289 | 119 | 1.5 | 1.4 | 1.4 | 2.8 | 1.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 10 | - | 10 | - | (10) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 22 | 23 | 23 | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 783 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | - | 104 | 104 | 0.9 | - | - | 1.0 | 1.0 |
| 8200-FEDERAL GRANTS | 40 | 175 | - | - | - | - | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 2 | - | - | - | - | - | - | - | - | - |
| 8450-PRIVATE DONATIONS | 5 | 4 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,847 | 5,920 | 5,519 | 5,104 | (415) | 61.6 | 64.3 | 57.6 | 53.1 | (4.4) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,590 | 4,806 | 4,292 | 3,877 | (415) | 54.4 | 64.3 | 47.0 | 45.0 | (2.0) |
| 0012 REGULAR PAY - OTHER | 261 | 196 | 360 | 296 | (64) | 7.1 | - | 10.6 | 8.1 | (2.4) |
| 0013 ADDITIONAL GROSS PAY | 152 | 81 | 77 | 72 | (4) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 733 | 720 | 633 | 626 | (7) | - | - | - | - | - |
| 0015 OVERTIME PAY | 12 | 10 | 5 | 5 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 41 | 37 | 57 | 49 | (9) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 32 | 19 | 49 | 94 | 45 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 5 | 50 | 18 | 67 | 49 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 21 | - | 28 | 18 | (10) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,847 | 5,920 | 5,519 | 5,104 | (415) | 61.6 | 64.3 | 57.6 | 53.1 | (4.4) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

thomsondcps.org

Address: 1200 L St. NW, Washington, DC, 20005
Contact: Phone: (202) 898-4660 Fax: (202) 442-8706
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal: Carmen Shepherd
carmen.shepherd@dc.gov



Mission:

Strong John Thomson Elementary School is a rigorous and multicultural environment where students grow into global citizens possessing a sense of inquiry, values and a desire for high academic achievement. Strong John Thomson Elementary School is renowned for its diversity and academics, making steady gains over the last five years. Thomson was the first DCPS elementary school to become an International Baccalaureate (IB) PYP World School. As an IB school, we prepare students to be active participants in a lifelong journey of learning. Our diverse staff is committed to excellence and working with our families and the community to provide a challenging academic program that prepares students for their future success both inside and outside of the classroom.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 314 | FY 2017: | 4,065 |
| Actual FY 2018: | 308 | FY 2018: | 4,538 |
| Audited FY 2019: | 331 | FY 2019: | 4,557 |
| Projected FY 2020: | 344 | Approved FY 2020: | 5,021 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NE05 TEXTBOOKS | | | | | | | | | | |
| NE06 TEXTBOOKS | | 0 | - | - | - | | - | - | - | - |
| Subtotal (NE05) TEXTBOOKS | | 0 | - | - | - | | - | - | - | - |
| NE10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NE11 PRINCIPAL/ASSISTANT PRINCIPAL | 146 | 149 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (NE10) SCHOOL LEADERSHIP | 146 | 149 | 164 | 170 | 6 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NE13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NE15 BUSINESS MANAGER | | 2 | - | - | - | | - | - | - | - |
| NE18 OFFICE STAFF | 120 | 124 | 108 | 111 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NE19 OTHERS | 15 | 19 | 20 | 20 | - | | - | - | - | - |
| Subtotal (NE13) SCHOOL ADMINISTRATIVE SUPPORT | 135 | 146 | 129 | 132 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NE20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NE21 GE TEACHER | 891 | 1,062 | 1,197 | 1,037 | (160) | 9.9 | 12.5 | 12.0 | 10.0 | (2.0) |
| NE22 GE AIDE | 68 | 77 | 87 | 93 | 6 | - | 2.4 | 2.2 | 2.5 | 0.3 |
| NE25 GE COORDINATOR | 109 | 113 | 99 | 102 | 3 | - | 1.1 | 1.0 | 1.0 | - |
| NE26 GE INSTRUCTIONAL COACH | 113 | 127 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | - | - | 1.0 | - | - | - | - |
| NE28 RELATED ART TEACHER | 267 | 301 | 346 | 363 | 17 | 3.5 | 3.8 | 3.5 | 3.5 | - |
| NE29 GE OTHERS | 40 | 121 | 198 | 67 | (131) | | - | - | - | - |
| Subtotal (NE20) GENERAL EDUCATION - GE | 1,489 | 1,802 | 2,026 | 1,766 | (260) | 15.5 | 20.8 | 19.7 | 18.0 | (1.7) |
| NE30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| NE31 SPED TEACHER | 293 | 349 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NE32 SPED AIDE | | - | - | 31 | 31 | | - | - | 0.7 | 0.7 |
| NE36 SPED SOCIAL WORKER | 43 | 63 | 79 | 104 | 25 | 0.5 | 0.9 | 0.8 | 1.0 | 0.2 |
| NE37 SPED PSYCHOLOGIST | 67 | 55 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| NE39 SPED OTHERS | 0 | 1 | 0 | 0 | - | | - | - | - | - |
| Subtotal (NE30) SPECIAL EDUCATION -SPED | 404 | 467 | 426 | 498 | 72 | 4.1 | 4.6 | 4.3 | 5.2 | 0.9 |
| NE40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NE41 ECE TEACHER | 398 | 432 | 495 | 726 | 231 | 6.1 | 4.3 | 5.0 | 7.0 | 2.0 |
| NE42 ECE AIDE | 140 | 174 | 145 | 124 | (21) | 4.3 | 3.2 | 3.7 | 3.0 | (0.7) |
| Subtotal (NE40) EARLY CHILDHOOD EDUCATION - ECE | 538 | 606 | 640 | 850 | 210 | 10.4 | 7.5 | 8.7 | 10.0 | 1.3 |
| NE45 EXTENDED DAY - EDAY | | | | | | | | | | |
| NE46 EDAY TEACHER | 41 | 52 | 50 | - | (50) | | - | - | - | - |
| Subtotal (NE45) EXTENDED DAY - EDAY | 41 | 52 | 50 | - | (50) | | - | - | - | - |
| NE50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NE51 ASP TEACHER | 54 | 72 | 36 | 18 | (18) | | - | - | - | - |
| NE52 ASP AIDE | 52 | 59 | 21 | 40 | 19 | | - | - | - | - |
| NE53 ASP COORDINATOR | | - | 41 | 7 | (34) | | - | 0.5 | - | (0.5) |
| Subtotal (NE50) AFTERSCHOOLS PROGRAM - ASP | 106 | 130 | 98 | 65 | (33) | | - | 0.5 | - | (0.5) |
| NE55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NE56 LIB LIBRARIAN | 86 | 119 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NE59 LIB OTHERS | | - | 6 | 7 | 0 | | - | - | - | - |
| Subtotal (NE55) LIBRARY AND MEDIA - LIB | 86 | 119 | 105 | 110 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NE58 AT RISK | | | | | | | | | | |
| NEAR AT RISK | | - | - | 298 | 298 | | - | - | 1.7 | 1.7 |
| Subtotal (NE58) AT RISK | | - | - | 298 | 298 | | - | - | 1.7 | 1.7 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NE60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| NE61 ESL TEACHER | 737 | 725 | 594 | 726 | 132 | 6.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| NE62 ESL AIDE | | - | 29 | 31 | 2 | - | 0.8 | 0.7 | 0.7 | - |
| NE64 ESL COUNSELOR | 122 | 123 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (NE60) ESL/BILINGUAL - ESL | 859 | 848 | 722 | 861 | 139 | 7.1 | 8.3 | 7.7 | 8.7 | 1.0 |
| NE82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NE83 INSTRUCTIONAL TECH SYSTEM | 58 | - | - | - | - | - | - | - | - | - |
| Subtotal (NE82) INSTRUCTIONAL TECH SYSTEM | 58 | - | - | - | - | - | - | - | - | - |
| NE86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| NE87 FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 2 | 2 | - | - | - | - | - |
| Subtotal (NE86) FAMILY AND COMMUNITY ENGAGEMENT | | 2 | - | 2 | 2 | - | - | - | - | - |
| NE90 CUSTODIAL SERVICES | | | | | | | | | | |
| NE91 CUSTODIAL SERVICES | 191 | 192 | 166 | 179 | 13 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NE93 CUSTODIAL OTHERS | 13 | 20 | 18 | 18 | 0 | - | - | - | - | - |
| Subtotal (NE90) CUSTODIAL SERVICES | 204 | 212 | 183 | 196 | 13 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NE94 SECURITY | | | | | | | | | | |
| NE95 SECURITY | | - | - | 54 | 54 | - | - | - | - | - |
| Subtotal (NE94) SECURITY | | - | - | 54 | 54 | - | - | - | - | - |
| NE98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NE99 PROFESSIONAL DEVELOPMENT | 0 | 5 | 13 | 19 | 6 | - | - | - | - | - |
| Subtotal (NE98) PROFESSIONAL DEVELOPMENT | 0 | 5 | 13 | 19 | 6 | - | - | - | - | - |
| Total | 4,065 | 4,538 | 4,557 | 5,021 | 465 | 44.1 | 48.8 | 48.0 | 50.7 | 2.7 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,451 | 4,197 | 4,278 | 4,733 | 455 | 41.9 | 47.9 | 45.6 | 48.2 | 2.6 |
| 0706-STATE EDUCATION OFFICE | 53 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 110 | 131 | 136 | 149 | 12 | 1.1 | 1.0 | 1.3 | 1.4 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 7 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 32 | 36 | 36 | - | - | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 27 | - | - | - | - | - | - | - | - |
| 0811-DC SCHOOL GARDEN GRANT | 10 | - | - | - | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 383 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 50 | 151 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,065 | 4,538 | 4,557 | 5,021 | 465 | 44.1 | 48.8 | 48.0 | 50.7 | 2.7 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,198 | 3,556 | 3,470 | 3,740 | 271 | 37.8 | 42.5 | 42.0 | 44.0 | 2.0 |
| 0012 REGULAR PAY - OTHER | 162 | 178 | 204 | 242 | 38 | 6.3 | 6.4 | 5.9 | 6.7 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 130 | 120 | 165 | 180 | 15 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 440 | 507 | 500 | 597 | 98 | - | - | - | - | - |
| 0015 OVERTIME PAY | 8 | 8 | 11 | 17 | 6 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 47 | 70 | 73 | 73 | 0 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 8 | 21 | 31 | 37 | 6 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | - | 12 | 66 | 54 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 20 | 14 | 20 | 20 | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 53 | 63 | 71 | 49 | (22) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,065 | 4,538 | 4,557 | 5,021 | 465 | 44.1 | 48.8 | 48.0 | 50.7 | 2.7 |

(Numbers may not add up due to rounding)

Truesdell Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

profiles.dcps.dc.gov/Truesdell+Education+Campus

Address: 800 Ingraham St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6202 Fax: (202) 576-6205
Hours: 8:30 a.m. - 4:30 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Mary Ann Stinson
maryann.stinson@dc.gov



Mission:

Truesdell is THE model school community that transforms children into premier scholars, citizens and leaders of tomorrow. Our mission is to master our craft in service of students mastering the requisite grade-level skills they need to be on track for future academic success. In short, our mission is mastery for all.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 679 | FY 2017: | 7,023 |
| Actual FY 2018: | 698 | FY 2018: | 7,974 |
| Audited FY 2019: | 609 | FY 2019: | 9,286 |
| Projected FY 2020: | 578 | Approved FY 2020: | 9,630 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CO10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CO11 PRINCIPAL / ASSISTANT PRINCIPAL | 379 | 583 | 556 | 443 | (113) | 2.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| Subtotal (CO10) SCHOOL LEADERSHIP | 379 | 583 | 556 | 443 | (113) | 2.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| CO13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CO14 ADMINISTRATIVE OFFICER | 198 | 273 | 291 | 189 | (102) | 3.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| CO16 REGISTRAR | 102 | 63 | 46 | 47 | 1 | 2.0 | 1.1 | 1.0 | 1.0 | - |
| CO18 OFFICE STAFF | 8 | 47 | - | - | - | - | - | - | - | - |
| CO19 OTHERS | 2 | 3 | 3 | 3 | - | - | - | - | - | - |
| Subtotal (CO13) SCHOOL ADMINISTRATIVE SUPPORT | 311 | 386 | 340 | 239 | (101) | 5.1 | 4.3 | 4.0 | 3.0 | (1.0) |
| CO20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CO21 GE TEACHER | 1,811 | 1,873 | 2,195 | 1,867 | (327) | 21.3 | 25.0 | 22.0 | 18.0 | (4.0) |
| CO22 GE AIDE | 147 | 194 | 208 | 247 | 39 | 2.2 | 4.7 | 5.3 | 7.5 | 2.2 |
| CO24 GE COUNSELOR | 10 | - | - | 104 | 104 | - | 1.1 | - | 1.0 | 1.0 |
| CO25 GE COORDINATOR | 94 | 129 | 53 | 140 | 87 | - | 2.2 | 1.0 | 2.0 | 1.0 |
| CO26 GE INSTRUCTIONAL COACH | 411 | 375 | 297 | 207 | (89) | 4.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| CO28 RELATED ART TEACHER | 415 | 509 | 594 | 519 | (75) | 5.1 | 6.5 | 6.0 | 5.0 | (1.0) |
| CO29 GE OTHERS | 128 | 177 | 264 | 157 | (107) | - | - | - | - | - |
| Subtotal (CO20) GENERAL EDUCATION - GE | 3,017 | 3,256 | 3,610 | 3,241 | (369) | 32.6 | 42.7 | 37.3 | 35.5 | (1.8) |
| CO30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CO31 SPED TEACHER | 558 | 622 | 693 | 726 | 33 | 7.1 | 7.6 | 7.0 | 7.0 | - |
| CO32 SPED AIDE | | 5 | 29 | 31 | 2 | - | - | 0.7 | 0.7 | - |
| CO33 SPED BEHAVIOR TECHNICIAN | | 10 | 43 | 44 | 1 | - | - | 1.0 | 1.0 | - |
| CO36 SPED SOCIAL WORKER | 274 | 300 | 396 | 415 | 19 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| CO37 SPED PSYCHOLOGIST | 95 | 108 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CO39 SPED OTHERS | 1 | - | 1 | 0 | 0 | - | - | - | - | - |
| Subtotal (CO30) SPECIAL EDUCATION - SPED | 928 | 1,045 | 1,261 | 1,321 | 60 | 11.1 | 11.9 | 13.7 | 13.7 | - |
| CO40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CO41 ECE TEACHER | 587 | 615 | 594 | 1,037 | 444 | 9.1 | 6.5 | 6.0 | 10.0 | 4.0 |
| CO42 ECE AIDE | 236 | 175 | 174 | 185 | 12 | 6.5 | 4.7 | 4.4 | 4.4 | - |
| Subtotal (CO40) EARLY CHILDHOOD EDUCATION - ECE | 824 | 790 | 768 | 1,223 | 455 | 15.6 | 11.2 | 10.4 | 14.4 | 4.0 |
| CO45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CO46 EDAY TEACHER | | 295 | 478 | - | (478) | - | - | - | - | - |
| Subtotal (CO45) EXTENDED DAY - EDAY | | 295 | 478 | - | (478) | - | - | - | - | - |
| CO50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CO51 ASP TEACHER | 5 | 39 | 36 | 18 | (18) | - | - | - | - | - |
| CO52 ASP AIDE | 12 | 21 | 21 | 40 | 19 | - | - | - | - | - |
| CO53 ASP COORDINATOR | 52 | - | 7 | 7 | - | 0.5 | - | - | - | - |
| Subtotal (CO50) AFTERSCHOOLS PROGRAM - ASP | 68 | 60 | 64 | 65 | 1 | 0.5 | - | - | - | - |
| CO55 LIBRARY & MEDIA - LIB | | | | | | | | | | |
| CO56 LIB LIBRARIAN | 85 | 99 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CO59 LIB OTHERS | 5 | - | 23 | 11 | (12) | - | - | - | - | - |
| Subtotal (CO55) LIBRARY & MEDIA - LIB | 90 | 99 | 122 | 115 | (7) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CO58 AT RISK | | | | | | | | | | |
| COAR AT RISK | | - | - | 786 | 786 | - | - | - | 1.0 | 1.0 |
| Subtotal (CO58) AT RISK | | - | - | 786 | 786 | - | - | - | 1.0 | 1.0 |
| CO60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CO61 ESL TEACHER | 889 | 942 | 1,484 | 1,452 | (32) | 11.1 | 14.0 | 15.0 | 14.0 | (1.0) |
| CO62 ESL AIDE | 0 | 29 | - | - | - | - | 0.8 | - | - | - |
| CO64 ESL COUNSELOR | 101 | 186 | 198 | 311 | 113 | 2.0 | 1.1 | 2.0 | 3.0 | 1.0 |
| Subtotal (CO60) ESL/BILINGUAL - ESL | 991 | 1,157 | 1,682 | 1,764 | 81 | 13.2 | 15.8 | 17.0 | 17.0 | - |
| CO70 OTHER PROGRAMS | | | | | | | | | | |
| CO71 MIDDLE GRADE INITIATIVES | | 20 | 28 | - | (28) | | - | - | - | - |
| Subtotal (CO70) OTHER PROGRAMS | | 20 | 28 | - | (28) | | - | - | - | - |
| CO82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CO83 INSTRUCTIONAL TECH SYSTEM | 140 | - | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| Subtotal (CO82) INSTRUCTIONAL TECH SYSTEM | 140 | - | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| CO86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CO87 FAMILY AND COMMUNITY ENGAGEMENT | 4 | 4 | - | 5 | 5 | | - | - | - | - |
| Subtotal (CO86) FAMILY AND COMMUNITY ENGAGEMENT | 4 | 4 | - | 5 | 5 | | - | - | - | - |
| CO90 CUSTODIAL SERVICES | | | | | | | | | | |
| CO91 CUSTODIAL SERVICES | 251 | 254 | 247 | 262 | 14 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| CO93 CUSTODIAL OTHERS | 20 | 25 | 30 | 30 | 0 | | - | - | - | - |
| Subtotal (CO90) CUSTODIAL SERVICES | 271 | 279 | 277 | 292 | 14 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| CO94 SECURITY | | | | | | | | | | |
| CO95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (CO94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| CO98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CO99 PROFESSIONAL DEVELOPMENT | 2 | - | - | 28 | 28 | | - | - | - | - |
| Subtotal (CO98) PROFESSIONAL DEVELOPMENT | 2 | - | - | 28 | 28 | | - | - | - | - |
| Total | 7,023 | 7,974 | 9,286 | 9,630 | 344 | 86.2 | 96.7 | 93.5 | 93.7 | 0.2 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 6,505 | 7,300 | 8,726 | 9,049 | 324 | 80.6 | 94.6 | 88.4 | 88.5 | 0.0 |
| 0706-STATE EDUCATION OFFICE | 16 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 230 | 269 | 309 | 337 | 28 | 2.3 | 2.0 | 2.9 | 3.2 | 0.3 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 15 | - | 17 | - | (17) | 0.2 | 0.2 | 0.2 | - | (0.2) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 20 | 36 | 36 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 172 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 97 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 198 | 207 | 10 | 2.0 | - | 2.0 | 2.0 | - |
| 8200-FEDERAL GRANTS | 160 | 214 | - | - | - | 1.2 | - | - | - | - |
| Total Schoolwide Fund Allocation | 7,023 | 7,974 | 9,286 | 9,630 | 344 | 86.2 | 96.7 | 93.5 | 93.7 | 0.2 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,258 | 6,100 | 7,026 | 7,156 | 130 | 77.5 | 87.2 | 83.0 | 85.0 | 2.0 |
| 0012 REGULAR PAY - OTHER | 216 | 233 | 361 | 296 | (66) | 8.6 | 9.5 | 10.5 | 8.7 | (1.8) |
| 0013 ADDITIONAL GROSS PAY | 430 | 533 | 588 | 602 | 14 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 807 | 872 | 1,005 | 1,118 | 113 | | - | - | - | - |
| 0015 OVERTIME PAY | 10 | 8 | 3 | 3 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 117 | 108 | 127 | 139 | 12 | | - | - | - | - |
| 0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC | 1 | - | - | - | - | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 59 | 49 | 67 | 105 | 38 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 4 | 0 | 10 | 118 | 108 | | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | | - | 4 | - | (4) | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 121 | 71 | 96 | 93 | (2) | | - | - | - | - |
| Total Comptroller Source Allocation | 7,023 | 7,974 | 9,286 | 9,630 | 344 | 86.2 | 96.7 | 93.5 | 93.7 | 0.2 |

(Numbers may not add up due to rounding)

Tubman Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) teamtubman.com

Address: 3101 13th St. NW, Washington, DC, 20010
Contact: Phone: (202) 673-7285 Fax: (202) 673-2172
Hours: 8:30 a.m. - 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Amanda Delabar
amanda.delabar@dc.gov



Mission:

Tubman offers a comprehensive, rigorous academic program serving the needs of all learners. We offer rich math and literacy programs. All students take Spanish, STEM, art, music and PE. We believe in applied learning and use the resources we have living in DC including rich field trips, partnerships with Live It, Learn It, Young Playwrights' Theater and organizations focusing on health and local food. We use the Tools of the Mind curriculum for our youngest learners allowing them to learn organically through exploration and play. The Tubman community is hard working, passionate about learning and eager to partner with families to best support our children in becoming informed and compassionate citizens. Along with our community partners and families, we are putting students on a path to college and empowering them to change the world.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 542 | FY 2017: | 6,766 |
| Actual FY 2018: | 535 | FY 2018: | 7,238 |
| Audited FY 2019: | 548 | FY 2019: | 8,049 |
| Projected FY 2020: | 546 | Approved FY 2020: | 8,188 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NF10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NF11 PRINCIPAL/ASSISTANT PRINCIPAL | 382 | 292 | 295 | 306 | 12 | 3.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (NF10) SCHOOL LEADERSHIP | 382 | 292 | 295 | 306 | 12 | 3.0 | 2.2 | 2.0 | 2.0 | - |
| NF13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NF14 ADMINISTRATIVE OFFICER | 24 | 90 | 89 | - | (89) | - | - | 1.0 | - | (1.0) |
| NF15 BUSINESS MANAGER | 75 | 78 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NF17 DEAN OF STUDENTS | - | - | - | - | - | 1.0 | 1.1 | - | - | - |
| NF18 OFFICE STAFF | 99 | 100 | 94 | 97 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NF19 OTHERS | (8) | 0 | 0 | 0 | - | - | - | - | - | - |
| Subtotal (NF13) SCHOOL ADMINISTRATIVE SUPPORT | 189 | 269 | 259 | 175 | (84) | 4.0 | 4.3 | 4.0 | 3.0 | (1.0) |
| NF20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NF21 GE TEACHER | 1,807 | 1,865 | 2,389 | 1,764 | (625) | 22.0 | 24.0 | 24.0 | 17.0 | (7.0) |
| NF22 GE AIDE | - | 1 | 116 | 124 | 8 | - | 3.2 | 3.0 | 3.0 | - |
| NF24 GE COUNSELOR | 41 | - | - | - | - | 1.0 | - | - | - | - |
| NF26 GE INSTRUCTIONAL COACH | 125 | 212 | 198 | 104 | (94) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| NF28 RELATED ART TEACHER | 430 | 348 | 396 | 415 | 19 | 5.1 | 4.3 | 4.0 | 4.0 | - |
| NF29 GE OTHERS | 100 | 194 | 225 | 45 | (180) | - | - | - | - | - |
| Subtotal (NF20) GENERAL EDUCATION - GE | 2,504 | 2,619 | 3,323 | 2,451 | (872) | 29.1 | 33.7 | 33.0 | 25.0 | (8.0) |
| NF30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| NF31 SPED TEACHER | 863 | 1,018 | 990 | 1,037 | 48 | 9.1 | 9.7 | 10.0 | 10.0 | - |
| NF32 SPED AIDE | 136 | 145 | 145 | 124 | (21) | 2.2 | 2.4 | 3.7 | 3.0 | (0.7) |
| NF33 SPED BEHAVIOR TECHNICIAN | 7 | 42 | 43 | - | (43) | - | 1.1 | 1.0 | - | (1.0) |
| NF36 SPED SOCIAL WORKER | 150 | 189 | 297 | 311 | 14 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| NF37 SPED PSYCHOLOGIST | 95 | 52 | 99 | 156 | 57 | 1.0 | 1.1 | 1.0 | 1.5 | 0.5 |
| NF39 SPED OTHERS | - | 0 | 0 | 0 | 0 | - | - | - | - | - |
| Subtotal (NF30) SPECIAL EDUCATION - SPED | 1,250 | 1,447 | 1,574 | 1,628 | 54 | 14.3 | 16.4 | 18.7 | 17.5 | (1.2) |
| NF40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NF41 ECE TEACHER | 242 | 360 | 396 | 830 | 434 | 7.1 | 4.3 | 4.0 | 8.0 | 4.0 |
| NF42 ECE AIDE | 254 | 238 | 116 | 124 | 8 | 5.8 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (NF40) EARLY CHILDHOOD EDUCATION - ECE | 496 | 597 | 512 | 954 | 442 | 12.8 | 7.5 | 7.0 | 11.0 | 4.0 |
| NF45 EXTENDED DAY - EDAY | | | | | | | | | | |
| NF46 EDAY TEACHER | 350 | - | - | - | - | - | - | - | - | - |
| Subtotal (NF45) EXTENDED DAY - EDAY | 350 | - | - | - | - | - | - | - | - | - |
| NF50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NF51 ASP TEACHER | 4 | 24 | 24 | - | (24) | - | - | - | - | - |
| NF52 ASP AIDE | 11 | 43 | 17 | - | (17) | - | - | - | - | - |
| NF53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (NF50) AFTERSCHOOLS PROGRAM - ASP | 15 | 67 | 48 | - | (48) | - | - | - | - | - |
| NF55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NF56 LIB LIBRARIAN | 114 | 126 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| NF59 LIB OTHERS | - | - | 11 | 11 | 0 | - | - | - | - | - |
| Subtotal (NF55) LIBRARY AND MEDIA - LIB | 114 | 126 | 110 | 11 | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| NF58 AT RISK | | | | | | | | | | |
| NFAR AT RISK | - | - | - | 712 | 712 | - | - | - | 7.0 | 7.0 |
| Subtotal (NF58) AT RISK | - | - | - | 712 | 712 | - | - | - | 7.0 | 7.0 |
| NF60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NF61 ESL TEACHER | 1,003 | 1,244 | 1,336 | 1,349 | 13 | 7.1 | 11.3 | 13.5 | 13.0 | (0.5) |
| NF62 ESL AIDE | | 4 | 29 | - | (29) | | - | 0.7 | - | (0.7) |
| NF64 ESL COUNSELOR | 63 | 206 | 297 | 207 | (89) | 1.0 | 2.2 | 3.0 | 2.0 | (1.0) |
| Subtotal (NF60) ESL/BILINGUAL - ESL | 1,065 | 1,454 | 1,662 | 1,556 | (106) | 8.1 | 13.5 | 17.2 | 15.0 | (2.2) |
| NF82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NF83 INSTRUCTIONAL TECH SYSTEM | 60 | - | - | - | - | | - | - | - | - |
| Subtotal (NF82) INSTRUCTIONAL TECH SYSTEM | 60 | - | - | - | - | | - | - | - | - |
| NF86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| NF87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 4 | - | 4 | 4 | | - | - | - | - |
| Subtotal (NF86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 4 | - | 4 | 4 | | - | - | - | - |
| NF90 CUSTODIAL SERVICES | | | | | | | | | | |
| NF91 CUSTODIAL SERVICES | 318 | 336 | 241 | 257 | 16 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| NF93 CUSTODIAL OTHERS | 19 | 25 | 21 | 15 | (6) | | - | - | - | - |
| Subtotal (NF90) CUSTODIAL SERVICES | 336 | 361 | 262 | 272 | 10 | 5.1 | 5.4 | 5.0 | 5.0 | - |
| NF94 SECURITY | | | | | | | | | | |
| NF95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (NF94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| NF98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NF99 PROFESSIONAL DEVELOPMENT | | 2 | 5 | 10 | 5 | | - | - | - | - |
| Subtotal (NF98) PROFESSIONAL DEVELOPMENT | | 2 | 5 | 10 | 5 | | - | - | - | - |
| Total | 6,766 | 7,238 | 8,049 | 8,188 | 139 | 77.5 | 84.0 | 87.9 | 85.4 | (2.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 6,195 | 6,695 | 7,583 | 7,826 | 243 | 71.8 | 82.0 | 83.5 | 81.9 | (1.6) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 214 | 250 | 237 | 258 | 21 | 2.1 | 1.8 | 2.2 | 2.4 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 14 | - | 13 | - | (13) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 20 | 17 | - | (17) | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 163 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 198 | 104 | (94) | 2.0 | - | 2.0 | 1.0 | (1.0) |
| 8200-FEDERAL GRANTS | 180 | 274 | - | - | - | 1.4 | - | - | - | - |
| 8400-PRIVATE GRANT FUND | 0 | - | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 6,766 | 7,238 | 8,049 | 8,188 | 139 | 77.5 | 84.0 | 87.9 | 85.4 | (2.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 5,225 | 5,738 | 6,450 | 6,575 | 125 | 68.6 | 75.2 | 77.5 | 76.5 | (1.0) |
| 0012 REGULAR PAY - OTHER | 297 | 371 | 357 | 323 | (34) | 8.9 | 8.8 | 10.4 | 8.9 | (1.5) |
| 0013 ADDITIONAL GROSS PAY | 328 | 85 | 94 | 10 | (84) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 741 | 815 | 926 | 1,035 | 109 | | - | - | - | - |
| 0015 OVERTIME PAY | 1 | 4 | 6 | 4 | (2) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 79 | 117 | 120 | 55 | (65) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 24 | 16 | 41 | 24 | (17) | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 29 | 17 | 26 | 120 | 94 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 41 | 75 | 31 | 43 | 13 | | - | - | - | - |
| Total Comptroller Source Allocation | 6,766 | 7,238 | 8,049 | 8,188 | 139 | 77.5 | 84.0 | 87.9 | 85.4 | (2.5) |

(Numbers may not add up due to rounding)

Turner Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.turnerelementaryschooldc.org/>

Address: 3264 Stanton Rd. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3470 Fax: (202) 610-9515
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Douglass, Shipley Terrace
Principal: Eric Bethel
eric.bethel@dc.gov



Mission:

At Turner Elementary School we prepare students in every possible way for academic success. Our mission is to facilitate a love for learning and to transform our students into lifelong learners. We are fortunate to have the support of many community partners and organizations to supplement our rigorous academic program. We are poised for success because we are turning potential into reality. Parents, staff and administrators are fully committed to creating an inclusive, engaging and rich learning environment for all of our students.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 484 | FY 2017: | 5,851 |
| Actual FY 2018: | 463 | FY 2018: | 6,221 |
| Audited FY 2019: | 497 | FY 2019: | 6,087 |
| Projected FY 2020: | 509 | Approved FY 2020: | 6,028 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NG10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NG11 PRINCIPAL/ASSISTANT PRINCIPAL | 313 | 406 | 426 | 347 | (78) | 2.0 | 3.2 | 3.0 | 2.3 | (0.7) |
| Subtotal (NG10) SCHOOL LEADERSHIP | 313 | 406 | 426 | 347 | (78) | 2.0 | 3.2 | 3.0 | 2.3 | (0.7) |
| NG13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NG14 ADMINISTRATIVE OFFICER | 208 | 239 | 227 | 55 | (172) | 4.0 | 3.2 | 3.0 | 1.0 | (2.0) |
| NG17 DEAN OF STUDENTS | 5 | - | - | - | - | - | - | - | - | - |
| NG18 OFFICE STAFF | 31 | 3 | - | 41 | 41 | - | - | - | 1.0 | 1.0 |
| NG19 OTHERS | 17 | 24 | 22 | 14 | (8) | - | - | - | - | - |
| Subtotal (NG13) SCHOOL ADMINISTRATIVE SUPPORT | 260 | 266 | 249 | 110 | (139) | 4.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| NG20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NG21 GE TEACHER | 1,411 | 1,709 | 2,140 | 1,452 | (687) | 15.2 | 22.1 | 19.0 | 14.0 | (5.0) |
| NG22 GE AIDE | 14 | 81 | 136 | 93 | (44) | - | 3.8 | 3.5 | 2.5 | (1.0) |
| NG25 GE COORDINATOR | 118 | - | - | - | - | - | - | - | - | - |
| NG26 GE INSTRUCTIONAL COACH | 213 | 130 | 112 | 104 | (8) | 2.0 | 1.1 | 1.0 | 1.0 | - |
| NG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | - | - | - | - | - | 1.0 | - | - | - | - |
| NG28 RELATED ART TEACHER | 495 | 565 | 448 | 415 | (33) | 6.1 | 5.4 | 4.0 | 4.0 | - |
| NG29 GE OTHERS | 185 | 126 | 249 | 61 | (187) | - | - | - | - | - |
| Subtotal (NG20) GENERAL EDUCATION - GE | 2,437 | 2,611 | 3,085 | 2,125 | (960) | 24.3 | 32.4 | 27.5 | 21.5 | (6.0) |
| NG30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| NG31 SPED TEACHER | 674 | 719 | 673 | 622 | (50) | 6.1 | 6.5 | 6.0 | 6.0 | - |
| NG32 SPED AIDE | 78 | 78 | 68 | 124 | 55 | 1.8 | 1.9 | 1.8 | 3.0 | 1.2 |
| NG33 SPED BEHAVIOR TECHNICIAN | 161 | 157 | 130 | - | (130) | 3.0 | 3.2 | 3.0 | - | (3.0) |
| NG36 SPED SOCIAL WORKER | 193 | 271 | 224 | 207 | (17) | 1.5 | 1.6 | 2.0 | 2.0 | - |
| NG37 SPED PSYCHOLOGIST | 108 | 101 | 112 | 104 | (8) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (NG30) SPECIAL EDUCATION - SPED | 1,214 | 1,326 | 1,207 | 1,057 | (150) | 13.4 | 14.3 | 13.8 | 12.0 | (1.8) |
| NG40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NG41 ECE TEACHER | 880 | 910 | 560 | 830 | 270 | 8.1 | 5.4 | 5.0 | 8.0 | 3.0 |
| NG42 ECE AIDE | 328 | 264 | 136 | 155 | 18 | 8.0 | 4.7 | 3.5 | 3.7 | 0.2 |
| Subtotal (NG40) EARLY CHILDHOOD EDUCATION - ECE | 1,208 | 1,174 | 697 | 984 | 288 | 16.1 | 10.1 | 8.5 | 11.7 | 3.2 |
| NG45 EXTENDED DAY - EDAY | | | | | | | | | | |
| NG46 EDAY TEACHER | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (NG45) EXTENDED DAY - EDAY | 0 | - | - | - | - | - | - | - | - | - |
| NG50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NG51 ASP TEACHER | 12 | 27 | 12 | 12 | 0 | - | - | - | - | - |
| NG52 ASP AIDE | 42 | 33 | 4 | 35 | 30 | - | - | - | - | - |
| NG53 ASP COORDINATOR | - | - | 7 | 7 | - | - | - | - | - | - |
| Subtotal (NG50) AFTERSCHOOLS PROGRAM - ASP | 54 | 60 | 23 | 54 | 30 | - | - | - | - | - |
| NG55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NG56 LIB LIBRARIAN | 82 | 91 | 112 | 52 | (60) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| NG59 LIB OTHERS | - | - | 19 | 20 | 1 | - | - | - | - | - |
| Subtotal (NG55) LIBRARY AND MEDIA - LIB | 82 | 91 | 131 | 72 | (59) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| NG58 AT RISK | | | | | | | | | | |
| NGAR AT RISK | - | - | - | 908 | 908 | - | - | - | 9.2 | 9.2 |
| Subtotal (NG58) AT RISK | - | - | - | 908 | 908 | - | - | - | 9.2 | 9.2 |
| NG82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NG83 INSTRUCTIONAL TECH SYSTEM | 26 | 10 | 50 | - | (50) | - | - | 1.0 | - | (1.0) |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (NG82) INSTRUCTIONAL TECH SYSTEM | 26 | 10 | 50 | - | (50) | - | - | 1.0 | - | (1.0) |
| NG86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| NG87 FAMILY AND COMMUNITY ENGAGEMENT | | 3 | - | 4 | 4 | - | - | - | - | - |
| Subtotal (NG86) FAMILY AND COMMUNITY ENGAGEMENT | | 3 | - | 4 | 4 | - | - | - | - | - |
| NG90 CUSTODIAL SERVICES | | | | | | | | | | |
| NG91 CUSTODIAL SERVICES | 240 | 255 | 202 | 213 | 11 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| NG93 CUSTODIAL OTHERS | 16 | 10 | 10 | 12 | 2 | - | - | - | - | - |
| Subtotal (NG90) CUSTODIAL SERVICES | 256 | 265 | 212 | 225 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| NG94 SECURITY | | | | | | | | | | |
| NG95 SECURITY | | - | - | 135 | 135 | - | - | - | - | - |
| Subtotal (NG94) SECURITY | | - | - | 135 | 135 | - | - | - | - | - |
| NG98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NG99 PROFESSIONAL DEVELOPMENT | 2 | 9 | 6 | 7 | 1 | - | - | - | - | - |
| Subtotal (NG98) PROFESSIONAL DEVELOPMENT | 2 | 9 | 6 | 7 | 1 | - | - | - | - | - |
| Total | 5,851 | 6,221 | 6,087 | 6,028 | (59) | 65.0 | 68.7 | 61.8 | 63.1 | 1.3 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,123 | 5,695 | 5,616 | 5,671 | 55 | 60.7 | 67.2 | 58.0 | 60.0 | 2.0 |
| 0706-STATE EDUCATION OFFICE | 51 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 191 | 213 | 205 | 223 | 18 | 1.6 | 1.5 | 1.7 | 2.1 | 0.4 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 12 | - | 12 | - | (12) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 24 | 30 | 30 | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 320 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 224 | 104 | (120) | 1.8 | - | 2.0 | 1.0 | (1.0) |
| 8200-FEDERAL GRANTS | 149 | 285 | - | - | - | 0.8 | - | - | - | - |
| 8450-PRIVATE DONATIONS | 4 | 4 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,851 | 6,221 | 6,087 | 6,028 | (59) | 65.0 | 68.7 | 61.8 | 63.1 | 1.3 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,610 | 5,090 | 4,822 | 4,544 | (278) | 57.0 | 68.7 | 54.8 | 54.0 | (0.8) |
| 0012 REGULAR PAY - OTHER | 163 | 148 | 240 | 323 | 83 | 8.0 | - | 7.0 | 9.1 | 2.1 |
| 0013 ADDITIONAL GROSS PAY | 92 | 84 | 56 | 79 | 23 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 730 | 712 | 688 | 730 | 41 | - | - | - | - | - |
| 0015 OVERTIME PAY | 15 | 20 | 7 | 5 | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 51 | 42 | 39 | 61 | 22 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 14 | 21 | 26 | 16 | (10) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 153 | 68 | 163 | 247 | 85 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | | - | - | 3 | 3 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 23 | 36 | 45 | 20 | (25) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,851 | 6,221 | 6,087 | 6,028 | (59) | 65.0 | 68.7 | 61.8 | 63.1 | 1.3 |

(Numbers may not add up due to rounding)

Tyler Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) tylerelementary.net

Address: 1001 G St. SE, Washington, DC, 20003
Contact: Phone: (202) 939-4810 Fax: (202) 698-3848
Hours: 8:35 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Mitchell Brunson
mitchell.brunson@dc.gov



Mission:

Tyler Elementary School, located on Capitol Hill, is a vibrant learning community that supports all learners. At Tyler our mission is to Engage, Educate, and Empower all learners. Our motto written in Haiku form is "Tyler Grows Learners; Arts, Language, Technology; Global Citizens" summarizes the hopes Tyler has for all of its students. With a focus on arts integration, language learning and strong standards-based instruction, Tyler offers programming that includes Dual Language Spanish Immersion for preschool to fifth grade, an Arts-Focused program with deep exploration in a range of visual and performing arts, and specialized instruction for a variety of learners including students with Autism Spectrum Disorder. At Tyler, we ensure student success through strong partnerships with our families and the community.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 514 | FY 2017: | 5,936 |
| Actual FY 2018: | 525 | FY 2018: | 6,601 |
| Audited FY 2019: | 512 | FY 2019: | 6,399 |
| Projected FY 2020: | 526 | Approved FY 2020: | 6,767 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NH10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NH11 PRINCIPAL/ASSISTANT PRINCIPAL | 410 | 415 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (NH10) SCHOOL LEADERSHIP | 410 | 415 | 426 | 443 | 18 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NH13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NH15 BUSINESS MANAGER | 87 | 40 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NH18 OFFICE STAFF | 149 | 225 | 148 | 56 | (92) | 3.0 | 4.3 | 3.0 | 1.0 | (2.0) |
| NH19 OTHERS | 11 | 7 | 8 | 10 | 2 | - | - | - | - | - |
| Subtotal (NH13) SCHOOL ADMINISTRATIVE SUPPORT | 248 | 272 | 232 | 144 | (88) | 4.0 | 5.4 | 4.0 | 2.0 | (2.0) |
| NH20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NH21 GE TEACHER | 1,683 | 2,178 | 2,190 | 1,768 | (422) | 18.2 | 20.8 | 22.0 | 17.0 | (5.0) |
| NH22 GE AIDE | 54 | 112 | 145 | 278 | 133 | 1.6 | 4.8 | 3.7 | 1.2 | (2.5) |
| NH26 GE INSTRUCTIONAL COACH | 86 | 84 | - | - | - | 1.0 | 1.1 | - | - | - |
| NH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 38 | 0 | - | - | - | 0.5 | - | - | - | - |
| NH28 RELATED ART TEACHER | 455 | 448 | 445 | 363 | (82) | 4.6 | 4.8 | 4.5 | 3.5 | (1.0) |
| NH29 GE OTHERS | 36 | 17 | 85 | 17 | (68) | - | - | - | - | - |
| Subtotal (NH20) GENERAL EDUCATION - GE | 2,352 | 2,840 | 2,865 | 2,426 | (439) | 25.9 | 31.5 | 30.2 | 21.7 | (8.5) |
| NH30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| NH31 SPED TEACHER | 766 | 776 | 693 | 726 | 33 | 7.1 | 8.6 | 7.0 | 7.0 | - |
| NH32 SPED AIDE | 339 | 307 | 261 | 185 | (75) | 6.5 | 7.2 | 6.7 | 4.4 | (2.2) |
| NH35 SPED COORDINATOR | - | - | 99 | 102 | 3 | - | - | 1.0 | 1.0 | - |
| NH36 SPED SOCIAL WORKER | 81 | 94 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NH37 SPED PSYCHOLOGIST | 122 | 135 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (NH30) SPECIAL EDUCATION - SPED | 1,309 | 1,311 | 1,250 | 1,221 | (29) | 15.6 | 18.0 | 16.7 | 14.4 | (2.2) |
| NH40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NH41 ECE TEACHER | 746 | 886 | 891 | 1,349 | 458 | 13.8 | 9.7 | 9.0 | 13.0 | 4.0 |
| NH42 ECE AIDE | 347 | 313 | 232 | 155 | (77) | 8.6 | 6.4 | 5.9 | 3.7 | (2.2) |
| Subtotal (NH40) EARLY CHILDHOOD EDUCATION - ECE | 1,093 | 1,199 | 1,122 | 1,503 | 381 | 22.4 | 16.1 | 14.9 | 16.7 | 1.8 |
| NH50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NH51 ASP TEACHER | 2 | 18 | 24 | 12 | (12) | - | - | - | - | - |
| NH52 ASP AIDE | 7 | 44 | 17 | 11 | (6) | - | - | - | - | - |
| NH53 ASP COORDINATOR | - | - | - | 7 | 7 | - | - | - | - | - |
| Subtotal (NH50) AFTERSCHOOLS PROGRAM - ASP | 9 | 62 | 41 | 30 | (11) | - | - | - | - | - |
| NH55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NH56 LIB LIBRARIAN | 63 | 73 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NH59 LIB OTHERS | - | - | 20 | 10 | (10) | - | - | - | - | - |
| Subtotal (NH55) LIBRARY AND MEDIA - LIB | 63 | 73 | 119 | 114 | (5) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NH58 AT RISK | | | | | | | | | | |
| NHAR AT RISK | - | - | - | 429 | 429 | - | - | - | 5.7 | 5.7 |
| Subtotal (NH58) AT RISK | - | - | - | 429 | 429 | - | - | - | 5.7 | 5.7 |
| NH60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| NH61 ESL TEACHER | 47 | 57 | - | 104 | 104 | 0.5 | 0.5 | - | 1.0 | 1.0 |
| Subtotal (NH60) ESL/BILINGUAL - ESL | 47 | 57 | - | 104 | 104 | 0.5 | 0.5 | - | 1.0 | 1.0 |
| NH82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NH83 INSTRUCTIONAL TECH SYSTEM | 97 | 88 | 97 | - | (97) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| Subtotal (NH82) INSTRUCTIONAL TECH SYSTEM | 97 | 88 | 97 | - | (97) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| NH86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NH87 FAMILY AND COMMUNITY ENGAGEMENT | 3 | 4 | - | 4 | 4 | - | - | - | - | - |
| Subtotal (NH86) FAMILY AND COMMUNITY ENGAGEMENT | 3 | 4 | - | 4 | 4 | - | - | - | - | - |
| NH90 CUSTODIAL SERVICES | | | | | | | | | | |
| NH91 CUSTODIAL SERVICES | 270 | 269 | 229 | 223 | (6) | 4.0 | 4.3 | 4.0 | 4.0 | - |
| NH93 CUSTODIAL OTHERS | 23 | 11 | 18 | 18 | 0 | - | - | - | - | - |
| Subtotal (NH90) CUSTODIAL SERVICES | 292 | 280 | 247 | 241 | (6) | 4.0 | 4.3 | 4.0 | 4.0 | - |
| NH94 SECURITY | | | | | | | | | | |
| NH95 SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| Subtotal (NH94) SECURITY | - | - | - | 108 | 108 | - | - | - | - | - |
| NH98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NH99 PROFESSIONAL DEVELOPMENT | 11 | - | - | - | - | - | - | - | - | - |
| Subtotal (NH98) PROFESSIONAL DEVELOPMENT | 11 | - | - | - | - | - | - | - | - | - |
| Total | 5,936 | 6,601 | 6,399 | 6,767 | 368 | 77.6 | 81.2 | 74.8 | 69.6 | (5.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,460 | 6,073 | 6,037 | 6,392 | 355 | 73.4 | 79.3 | 71.5 | 66.2 | (5.3) |
| 0706-STATE EDUCATION OFFICE | 8 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 221 | 238 | 233 | 254 | 21 | 2.0 | 1.7 | 2.2 | 2.4 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 13 | - | 13 | - | (13) | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 20 | 17 | 17 | - | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 141 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 93 | 270 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,936 | 6,601 | 6,399 | 6,767 | 368 | 77.6 | 81.2 | 74.8 | 69.6 | (5.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,498 | 5,193 | 4,908 | 5,048 | 140 | 58.9 | 62.8 | 58.5 | 58.5 | 0.0 |
| 0012 REGULAR PAY - OTHER | 442 | 394 | 561 | 591 | 30 | 18.7 | 18.4 | 16.3 | 11.1 | (5.2) |
| 0013 ADDITIONAL GROSS PAY | 58 | 100 | 68 | 75 | 7 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 809 | 860 | 744 | 846 | 102 | - | - | - | - | - |
| 0015 OVERTIME PAY | 30 | 15 | 15 | 10 | (5) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 44 | 26 | 40 | 48 | 8 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 25 | 13 | 13 | 12 | (1) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 30 | - | 10 | 118 | 108 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 0 | - | 40 | 19 | (21) | - | - | - | - | - |
| Total Comptroller Source Allocation | 5,936 | 6,601 | 6,399 | 6,767 | 368 | 77.6 | 81.2 | 74.8 | 69.6 | (5.2) |

(Numbers may not add up due to rounding)

Van Ness Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://vannesselementary.org/>

Address: 1150 5th St SE, Washington, DC, 20003
Contact: Phone: (202) 727-4314 Fax: (202) 727-6781
Hours: 8:00 am - 5:00 pm
Grades:
Ward: 6
Neighborhood Clusters: Near Southeast, Navy Yard
Principal: Cynthia Robinson-Rivers
cynthia.robinson@dc.gov



Mission:

At Van Ness, we are a positive school community that focuses on developing the whole child. We value and celebrate diversity and we work to build an inclusive environment for all. In our classrooms we provide opportunities for experiential learning connected to the units of study. We've also employed maker-centered learning to allow for creative thinking and innovation. Our aim is to cultivate critical thinkers and develop a generation of confident, curious, and compassionate members of society.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 171 | FY 2017: | 2,265 |
| Actual FY 2018: | 215 | FY 2018: | 2,912 |
| Audited FY 2019: | 270 | FY 2019: | 3,264 |
| Projected FY 2020: | 322 | Approved FY 2020: | 4,033 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NJ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NJ11 PRINCIPAL/ASSISTANT PRINCIPAL | 160 | 167 | 164 | 306 | 142 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| Subtotal (NJ10) SCHOOL LEADERSHIP | 160 | 167 | 164 | 306 | 142 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| NJ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NJ15 BUSINESS MANAGER | 67 | 83 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NJ16 REGISTRAR | 3 | 46 | 46 | 47 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| NJ18 OFFICE STAFF | 32 | - | - | - | - | 1.0 | - | - | - | - |
| NJ19 OTHERS | 9 | 8 | 10 | 10 | 0 | - | - | - | - | - |
| Subtotal (NJ13) SCHOOL ADMINISTRATIVE SUPPORT | 112 | 136 | 132 | 135 | 3 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| NJ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NJ21 GE TEACHER | 223 | 567 | 990 | 1,037 | 48 | 1.0 | 6.5 | 10.0 | 10.0 | - |
| NJ22 GE AIDE | 54 | 73 | 145 | 124 | (21) | 0.7 | 1.6 | 3.7 | 3.2 | (0.5) |
| NJ26 GE INSTRUCTIONAL COACH | 74 | 21 | 99 | - | (99) | 1.0 | - | 1.0 | - | (1.0) |
| NJ28 RELATED ART TEACHER | 370 | 397 | 346 | 363 | 17 | 3.5 | 3.8 | 3.5 | 3.5 | - |
| NJ29 GE OTHERS | 51 | 52 | 102 | 22 | (80) | - | - | - | - | - |
| Subtotal (NJ20) GENERAL EDUCATION - GE | 772 | 1,109 | 1,682 | 1,546 | (136) | 6.3 | 11.9 | 18.2 | 16.7 | (1.5) |
| NJ30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| NJ31 SPED TEACHER | 125 | 228 | 297 | 415 | 118 | 1.0 | 2.2 | 3.0 | 4.0 | 1.0 |
| NJ32 SPED AIDE | - | - | - | 31 | 31 | - | - | - | 0.7 | 0.7 |
| NJ33 SPED BEHAVIOR TECHNICIAN | 5 | 40 | 43 | 44 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| NJ36 SPED SOCIAL WORKER | 63 | 109 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| NJ37 SPED PSYCHOLOGIST | 77 | 106 | 99 | 104 | 5 | 0.5 | 1.1 | 1.0 | 1.0 | - |
| NJ39 SPED OTHERS | 0 | - | 0 | 1 | 0 | - | - | - | - | - |
| Subtotal (NJ30) SPECIAL EDUCATION - SPED | 271 | 483 | 539 | 699 | 160 | 2.0 | 5.4 | 6.0 | 7.7 | 1.7 |
| NJ40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| NJ41 ECE TEACHER | 577 | 527 | 396 | 726 | 330 | 6.1 | 5.4 | 4.0 | 7.0 | 3.0 |
| NJ42 ECE AIDE | 142 | 139 | 116 | 124 | 8 | 4.3 | 4.0 | 3.0 | 3.0 | - |
| Subtotal (NJ40) EARLY CHILDHOOD EDUCATION - ECE | 718 | 665 | 512 | 850 | 338 | 10.4 | 9.4 | 7.0 | 10.0 | 3.0 |
| NJ55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NJ56 LIB LIBRARIAN | 40 | 117 | 49 | 52 | 2 | - | 1.1 | 0.5 | 0.5 | - |
| NJ59 LIB OTHERS | - | - | 5 | 6 | 1 | - | - | - | - | - |
| Subtotal (NJ55) LIBRARY AND MEDIA - LIB | 40 | 117 | 55 | 58 | 3 | - | 1.1 | 0.5 | 0.5 | - |
| NJ58 AT RISK | | | | | | | | | | |
| NJAR AT RISK | - | - | - | 178 | 178 | - | - | - | 1.5 | 1.5 |
| Subtotal (NJ58) AT RISK | - | - | - | 178 | 178 | - | - | - | 1.5 | 1.5 |
| NJ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NJ83 INSTRUCTIONAL TECH SYSTEM | 5 | - | - | - | - | - | - | - | - | - |
| Subtotal (NJ82) INSTRUCTIONAL TECH SYSTEM | 5 | - | - | - | - | - | - | - | - | - |
| NJ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| NJ87 FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 1 | 1 | - | - | - | - | - |
| Subtotal (NJ86) FAMILY AND COMMUNITY ENGAGEMENT | - | - | - | 1 | 1 | - | - | - | - | - |
| NJ90 CUSTODIAL SERVICES | | | | | | | | | | |
| NJ91 CUSTODIAL SERVICES | 168 | 219 | 157 | 168 | 11 | 2.0 | 3.2 | 3.0 | 3.0 | - |
| NJ93 CUSTODIAL OTHERS | 14 | 11 | 15 | 15 | 0 | - | - | - | - | - |
| Subtotal (NJ90) CUSTODIAL SERVICES | 182 | 230 | 172 | 183 | 11 | 2.0 | 3.2 | 3.0 | 3.0 | - |
| NJ94 SECURITY | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NJ95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (NJ94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| NJ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NJ99 PROFESSIONAL DEVELOPMENT | 4 | 5 | 8 | 23 | 15 | | - | - | - | - |
| Subtotal (NJ98) PROFESSIONAL DEVELOPMENT | 4 | 5 | 8 | 23 | 15 | | - | - | - | - |
| Total | 2,265 | 2,912 | 3,264 | 4,033 | 769 | 23.7 | 34.2 | 37.7 | 43.4 | 5.8 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 2,190 | 2,784 | 3,159 | 3,883 | 724 | 22.7 | 34.2 | 36.6 | 42.0 | 5.4 |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | | - | - | 40 | 40 | | - | - | 0.4 | 0.4 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | - | 4 | 5 | 5 | - | 0.0 | - | 0.0 | - | 0.0 |
| 1734-CONTINGENCY RESERVE | 28 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 47 | 124 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 2,265 | 2,912 | 3,264 | 4,033 | 769 | 23.7 | 34.2 | 37.7 | 43.4 | 5.8 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 1,785 | 2,312 | 2,517 | 3,079 | 562 | 17.7 | 28.6 | 31.0 | 36.5 | 5.5 |
| 0012 REGULAR PAY - OTHER | 68 | 125 | 229 | 242 | 12 | 6.0 | 5.6 | 6.7 | 6.9 | 0.3 |
| 0013 ADDITIONAL GROSS PAY | 22 | 27 | 2 | 8 | 6 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 286 | 352 | 374 | 498 | 125 | | - | - | - | - |
| 0015 OVERTIME PAY | 21 | 20 | 2 | - | (2) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 53 | 52 | 72 | 68 | (4) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 15 | 12 | 25 | 52 | 28 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 10 | 5 | 10 | 64 | 54 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 4 | 7 | 33 | 21 | (12) | | - | - | - | - |
| Total Comptroller Source Allocation | 2,265 | 2,912 | 3,264 | 4,033 | 769 | 23.7 | 34.2 | 37.7 | 43.4 | 5.8 |

(Numbers may not add up due to rounding)

Walker-Jones Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) walkerjoneseducampus.org

Address: 1125 New Jersey Ave. NW, Washington, DC, 20001
Contact: Phone: (202) 939-5934 Fax: (202) 535-1307
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal: Clinton Turner
clinton.turner3@dc.gov



Mission:

Walker-Jones Education Campus is a prekindergarten through 8th grade community-based school whose mission is to provide each student a diverse education in a safe, supportive environment that promotes self-discipline, motivation and excellence in learning through the four core principles of Knowledge, Service, Leadership, and Character.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 451 | FY 2017: | 5,923 |
| Actual FY 2018: | 435 | FY 2018: | 6,265 |
| Audited FY 2019: | 384 | FY 2019: | 6,084 |
| Projected FY 2020: | 385 | Approved FY 2020: | 6,230 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CP10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CP11 PRINCIPAL / ASSISTANT PRINCIPAL | 296 | 393 | 426 | 347 | (78) | 2.0 | 2.2 | 3.0 | 2.3 | (0.7) |
| Subtotal (CP10) SCHOOL LEADERSHIP | 296 | 393 | 426 | 347 | (78) | 2.0 | 2.2 | 3.0 | 2.3 | (0.7) |
| CP13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CP14 ADMINISTRATIVE OFFICER | 165 | 185 | - | - | - | 3.0 | 2.2 | - | - | - |
| CP16 REGISTRAR | 18 | 65 | 46 | 47 | 1 | - | 1.1 | 1.0 | 1.0 | - |
| CP18 OFFICE STAFF | 82 | 49 | 94 | 97 | 3 | 2.0 | 1.1 | 2.0 | 2.0 | - |
| CP19 OTHERS | 18 | 16 | 16 | 12 | (4) | - | - | - | - | - |
| Subtotal (CP13) SCHOOL ADMINISTRATIVE SUPPORT | 284 | 315 | 156 | 155 | (1) | 5.1 | 4.3 | 3.0 | 3.0 | - |
| CP20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CP21 GE TEACHER | 1,539 | 1,531 | 1,693 | 1,452 | (241) | 17.9 | 18.8 | 17.0 | 14.0 | (3.0) |
| CP22 GE AIDE | 30 | 43 | 203 | 62 | (141) | - | 3.7 | 5.2 | 1.5 | (3.7) |
| CP24 GE COUNSELOR | 107 | 124 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| CP25 GE COORDINATOR | 109 | 69 | 53 | - | (53) | 2.0 | 1.1 | 1.0 | - | (1.0) |
| CP26 GE INSTRUCTIONAL COACH | 116 | 197 | 99 | 104 | 5 | 1.0 | 2.2 | 1.0 | 1.0 | - |
| CP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | | 20 | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| CP28 RELATED ART TEACHER | 401 | 493 | 396 | 311 | (85) | 4.6 | 5.4 | 4.0 | 3.0 | (1.0) |
| CP29 GE OTHERS | 60 | 74 | 246 | 29 | (217) | - | - | - | - | - |
| Subtotal (CP20) GENERAL EDUCATION - GE | 2,361 | 2,551 | 2,789 | 2,062 | (727) | 26.5 | 32.2 | 29.2 | 20.5 | (8.7) |
| CP30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CP31 SPED TEACHER | 909 | 1,022 | 891 | 934 | 43 | 10.1 | 10.8 | 9.0 | 9.0 | - |
| CP32 SPED AIDE | 175 | 158 | 174 | 247 | 73 | 4.3 | 4.7 | 4.4 | 5.9 | 1.5 |
| CP33 SPED BEHAVIOR TECHNICIAN | 4 | 36 | - | - | - | - | 1.1 | - | - | - |
| CP35 SPED COORDINATOR | 89 | - | 122 | - | (122) | - | 1.1 | 1.0 | - | (1.0) |
| CP36 SPED SOCIAL WORKER | 171 | 197 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CP37 SPED PSYCHOLOGIST | 108 | 35 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CP39 SPED OTHERS | 1 | 1 | - | - | - | - | - | - | - | - |
| Subtotal (CP30) SPECIAL EDUCATION - SPED | 1,457 | 1,450 | 1,483 | 1,492 | 9 | 17.5 | 20.9 | 17.4 | 17.9 | 0.5 |
| CP40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CP41 ECE TEACHER | 728 | 715 | 594 | 726 | 132 | 9.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| CP42 ECE AIDE | 230 | 204 | - | 124 | 124 | 5.8 | 4.0 | - | 3.0 | 3.0 |
| Subtotal (CP40) EARLY CHILDHOOD EDUCATION - ECE | 958 | 919 | 594 | 850 | 256 | 14.9 | 10.5 | 6.0 | 10.0 | 4.0 |
| CP45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CP46 EDAY TEACHER | 1 | - | - | - | - | - | - | - | - | - |
| Subtotal (CP45) EXTENDED DAY - EDAY | 1 | - | - | - | - | - | - | - | - | - |
| CP50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CP51 ASP TEACHER | 65 | 75 | 24 | 12 | (12) | - | - | - | - | - |
| CP52 ASP AIDE | 89 | 81 | 22 | 11 | (11) | - | - | - | - | - |
| CP53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (CP50) AFTERSCHOOLS PROGRAM - ASP | 155 | 156 | 53 | 23 | (30) | - | - | - | - | - |
| CP55 LIBRARY & MEDIA - LIB | | | | | | | | | | |
| CP56 LIB LIBRARIAN | 107 | 95 | 99 | 52 | (47) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| CP59 LIB OTHERS | - | - | 24 | 7 | (16) | - | - | - | - | - |
| Subtotal (CP55) LIBRARY & MEDIA - LIB | 107 | 95 | 123 | 59 | (63) | 1.0 | 1.1 | 1.0 | 0.5 | (0.5) |
| CP58 AT RISK | | | | | | | | | | |
| CPAR AT RISK | - | - | - | 656 | 656 | - | - | - | 5.2 | 5.2 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| Subtotal (CP58) AT RISK | | - | - | 656 | 656 | | - | - | 5.2 | 5.2 |
| CP60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CP61 ESL TEACHER | | 70 | 99 | 104 | 5 | | - | 1.0 | 1.0 | - |
| CP64 ESL COUNSELOR | | - | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| Subtotal (CP60) ESL/BILINGUAL - ESL | | 70 | 198 | 104 | (94) | | - | 2.0 | 1.0 | (1.0) |
| CP70 OTHER PROGRAMS | | | | | | | | | | |
| CP71 MIDDLE GRADE INITIATIVES | | 16 | 28 | 2 | (26) | | - | - | - | - |
| Subtotal (CP70) OTHER PROGRAMS | | 16 | 28 | 2 | (26) | | - | - | - | - |
| CP82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CP83 INSTRUCTIONAL TECH SYSTEM | 34 | - | - | - | - | | - | - | - | - |
| Subtotal (CP82) INSTRUCTIONAL TECH SYSTEM | 34 | - | - | - | - | | - | - | - | - |
| CP86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CP87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - |
| Subtotal (CP86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 3 | 3 | | - | - | - | - |
| CP90 CUSTODIAL SERVICES | | | | | | | | | | |
| CP91 CUSTODIAL SERVICES | 253 | 280 | 214 | 219 | 5 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CP93 CUSTODIAL OTHERS | 18 | 15 | 18 | 17 | 0 | | - | - | - | - |
| Subtotal (CP90) CUSTODIAL SERVICES | 271 | 295 | 232 | 237 | 5 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CP94 SECURITY | | | | | | | | | | |
| CP95 SECURITY | | - | - | 236 | 236 | | - | - | - | - |
| Subtotal (CP94) SECURITY | | - | - | 236 | 236 | | - | - | - | - |
| CP98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CP99 PROFESSIONAL DEVELOPMENT | 1 | 6 | 2 | 3 | 0 | | - | - | - | - |
| Subtotal (CP98) PROFESSIONAL DEVELOPMENT | 1 | 6 | 2 | 3 | 0 | | - | - | - | - |
| Total | 5,923 | 6,265 | 6,084 | 6,230 | 147 | 71.0 | 75.4 | 65.6 | 64.4 | (1.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 5,330 | 5,903 | 5,758 | 5,894 | 136 | 67.1 | 73.9 | 62.7 | 61.4 | (1.3) |
| 0706-STATE EDUCATION OFFICE | 75 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 175 | 205 | 193 | 210 | 17 | 1.8 | 1.5 | 1.8 | 2.0 | 0.2 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 11 | - | 11 | - | (11) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 23 | 23 | 23 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 239 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 2.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 93 | 132 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 1 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,923 | 6,265 | 6,084 | 6,230 | 147 | 71.0 | 75.4 | 65.6 | 64.4 | (1.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,500 | 4,887 | 4,725 | 4,640 | (85) | 60.9 | 65.2 | 57.5 | 54.0 | (3.5) |
| 0012 REGULAR PAY - OTHER | 351 | 331 | 280 | 376 | 96 | 10.1 | 10.2 | 8.1 | 10.4 | 2.2 |
| 0013 ADDITIONAL GROSS PAY | 177 | 124 | 86 | 81 | (6) | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 742 | 756 | 681 | 752 | 72 | | - | - | - | - |
| 0015 OVERTIME PAY | 20 | 40 | 10 | 6 | (4) | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 60 | 63 | 103 | 54 | (49) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 38 | 50 | 42 | 46 | 4 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 13 | 3 | 130 | 267 | 137 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 21 | 11 | 26 | 7 | (18) | | - | - | - | - |
| Total Comptroller Source Allocation | 5,923 | 6,265 | 6,084 | 6,230 | 147 | 71.0 | 75.4 | 65.6 | 64.4 | (1.2) |

(Numbers may not add up due to rounding)

Washington Metropolitan High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) washingtonmetropolitanhs.org

Address: 300 Bryant St. NW, Washington, DC, 20001
Contact: Phone: (202) 939-3610 Fax: (202) 671-2101
Hours: 8:00 a.m. - 4:30 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Howard University, Le Droit Park, Cardozo/Shaw
Principal: Ronald Bradford
ronald.bradford@dc.gov



Mission:

The vision of The Washington Metropolitan High School is to ensure that students are prepared with the academic skills and executive functions to be productive change agents in their community.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 125 | FY 2017: | 3,609 |
| Actual FY 2018: | 195 | FY 2018: | 4,129 |
| Audited FY 2019: | 136 | FY 2019: | 4,084 |
| Projected FY 2020: | 290 | Approved FY 2020: | 4,058 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HK10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HK11 PRINCIPAL/ASSISTANT PRINCIPAL | 472 | 422 | 278 | 306 | 28 | 1.9 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HK10) SCHOOL LEADERSHIP | 472 | 422 | 278 | 306 | 28 | 1.9 | 2.2 | 2.0 | 2.0 | - |
| HK13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HK14 ADMINISTRATIVE OFFICER | 167 | 85 | 138 | - | (138) | 1.0 | 2.2 | 1.5 | - | (1.5) |
| HK15 BUSINESS MANAGER | 21 | - | - | - | - | - | - | - | - | - |
| HK16 REGISTRAR | 169 | 127 | 103 | 47 | (57) | 3.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| HK17 DEAN OF STUDENTS | 16 | 81 | - | - | - | - | 1.1 | - | - | - |
| HK18 OFFICE STAFF | 92 | 46 | 54 | 97 | 43 | 1.0 | 1.1 | 1.0 | 2.0 | 1.0 |
| HK19 OTHERS | 13 | - | - | - | - | - | - | - | - | - |
| Subtotal (HK13) SCHOOL ADMINISTRATIVE SUPPORT | 477 | 340 | 295 | 143 | (152) | 5.1 | 6.5 | 4.5 | 3.0 | (1.5) |
| HK20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HK21 GE TEACHER | 832 | 944 | 1,000 | 934 | (66) | 9.0 | 9.5 | 10.0 | 9.0 | (1.0) |
| HK22 GE AIDE | 75 | 34 | - | - | - | 1.8 | - | - | - | - |
| HK24 GE COUNSELOR | 131 | 115 | - | 117 | 117 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| HK25 GE COORDINATOR | 187 | 216 | 152 | 102 | (50) | 2.0 | 1.1 | 2.0 | 1.0 | (1.0) |
| HK26 GE INSTRUCTIONAL COACH | 126 | 230 | 198 | - | (198) | 1.0 | 1.6 | 2.0 | - | (2.0) |
| HK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 54 | - | 99 | - | (99) | 0.9 | 0.8 | 1.0 | - | (1.0) |
| HK28 RELATED ART TEACHER | 140 | 155 | 297 | 156 | (141) | 3.0 | 3.2 | 3.0 | 1.5 | (1.5) |
| HK29 GE OTHERS | 26 | 37 | 99 | 245 | 146 | - | - | - | - | - |
| Subtotal (HK20) GENERAL EDUCATION - GE | 1,572 | 1,731 | 1,844 | 1,553 | (291) | 18.7 | 17.2 | 18.0 | 12.5 | (5.5) |
| HK30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HK31 SPED TEACHER | 410 | 691 | 594 | 726 | 132 | 4.0 | 5.4 | 6.0 | 7.0 | 1.0 |
| HK32 SPED AIDE | 1 | 19 | 58 | 62 | 4 | 0.7 | 2.4 | 1.5 | 1.5 | - |
| HK33 SPED BEHAVIOR TECHNICIAN | 101 | 101 | 65 | 89 | 24 | 2.0 | 1.1 | 1.5 | 2.0 | 0.5 |
| HK35 SPED COORDINATOR | 20 | 107 | 122 | - | (122) | - | 1.1 | 1.0 | - | (1.0) |
| HK36 SPED SOCIAL WORKER | 218 | 265 | 297 | 311 | 14 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| HK37 SPED PSYCHOLOGIST | - | - | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| Subtotal (HK30) SPECIAL EDUCATION - SPED | 750 | 1,182 | 1,185 | 1,240 | 55 | 9.3 | 12.6 | 13.5 | 14.0 | 0.5 |
| HK55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HK56 LIB LIBRARIAN | 65 | 72 | 49 | 52 | 2 | 0.5 | 1.1 | 0.5 | 0.5 | - |
| HK57 LIB AIDE-TECH | 39 | - | - | - | - | 1.0 | - | - | - | - |
| HK59 LIB OTHERS | - | - | 5 | 3 | (1) | - | - | - | - | - |
| Subtotal (HK55) LIBRARY AND MEDIA - LIB | 104 | 72 | 54 | 55 | 1 | 1.5 | 1.1 | 0.5 | 0.5 | - |
| HK60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HK64 ESL COUNSELOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (HK60) ESL/BILINGUAL - ESL | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| HK66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HK67 VOCED TEACHER | 77 | 80 | 171 | 207 | 36 | - | 1.1 | 2.0 | 2.0 | - |
| Subtotal (HK66) VOCATIONAL EDUCATION - VOCED | 77 | 80 | 171 | 207 | 36 | - | 1.1 | 2.0 | 2.0 | - |
| HK80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| HK81 EVENING CREDIT RECOVERY - ECR | - | 75 | 32 | 60 | 28 | - | - | - | - | - |
| Subtotal (HK80) EVENING CREDIT RECOVERY - ECR | - | 75 | 32 | 60 | 28 | - | - | - | - | - |
| HK82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HK83 INSTRUCTIONAL TECH SYSTEM | 11 | 102 | - | - | - | 1.0 | 1.1 | - | - | - |
| Subtotal (HK82) INSTRUCTIONAL TECH SYSTEM | 11 | 102 | - | - | - | 1.0 | 1.1 | - | - | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HK86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| HK87 FAMILY AND COMMUNITY ENGAGEMENT | 9 | - | - | 1 | 1 | | - | - | - | - |
| Subtotal (HK86) FAMILY AND COMMUNITY ENGAGEMENT | 9 | - | - | 1 | 1 | | - | - | - | - |
| HK90 CUSTODIAL SERVICES | | | | | | | | | | |
| HK91 CUSTODIAL SERVICES | 122 | 109 | 99 | 177 | 77 | 3.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| HK93 CUSTODIAL OTHERS | 11 | 5 | 9 | 9 | 1 | | - | - | - | - |
| Subtotal (HK90) CUSTODIAL SERVICES | 133 | 114 | 108 | 186 | 78 | 3.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| HK94 SECURITY | | | | | | | | | | |
| HK95 SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| Subtotal (HK94) SECURITY | | - | - | 295 | 295 | | - | - | - | - |
| HK98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HK99 PROFESSIONAL DEVELOPMENT | 4 | 9 | 18 | 10 | (8) | | - | - | - | - |
| Subtotal (HK98) PROFESSIONAL DEVELOPMENT | 4 | 9 | 18 | 10 | (8) | | - | - | - | - |
| Total | 3,609 | 4,129 | 4,084 | 4,058 | (26) | 40.5 | 43.9 | 43.5 | 37.0 | (6.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,019 | 3,953 | 3,797 | 3,863 | 66 | 37.1 | 42.6 | 40.7 | 35.1 | (5.6) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 241 | 68 | 183 | 92 | (91) | 2.4 | 1.3 | 1.7 | 0.9 | (0.9) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 4 | - | 5 | - | (5) | 0.0 | - | 0.0 | - | 0.0 |
| 0799-FEDERAL MEDICAID TRANSFER | 304 | - | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 5 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 37 | 106 | - | - | - | | - | - | - | - |
| 8450-PRIVATE DONATIONS | | 1 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,609 | 4,129 | 4,084 | 4,058 | (26) | 40.5 | 43.9 | 43.5 | 37.0 | (6.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,875 | 3,190 | 3,402 | 2,924 | (478) | 36.0 | 41.5 | 42.0 | 35.5 | (6.5) |
| 0012 REGULAR PAY - OTHER | 54 | 222 | 51 | 54 | 3 | 4.5 | 2.4 | 1.5 | 1.5 | - |
| 0013 ADDITIONAL GROSS PAY | 147 | 173 | 65 | 80 | 15 | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 460 | 487 | 470 | 447 | (23) | | - | - | - | - |
| 0015 OVERTIME PAY | 8 | 6 | - | 9 | 9 | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 40 | 37 | 55 | 53 | (2) | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 14 | 14 | 25 | 183 | 157 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | | 0 | - | 295 | 295 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 11 | - | 16 | 14 | (2) | | - | - | - | - |
| Total Comptroller Source Allocation | 3,609 | 4,129 | 4,084 | 4,058 | (26) | 40.5 | 43.9 | 43.5 | 37.0 | (6.5) |

(Numbers may not add up due to rounding)

Watkins Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) capitolhillclusterschool.org

Address: 420 12th St. SE, Washington, DC, 20003
Contact: Phone: (202) 698-3355 Fax: (202) 698-3340
Hours: 8:30 a.m. - 3:00 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Elena Bell
elena.bell@dc.gov



Mission:

Watkins is a safe, comfortable and engaging learning environment. Watkins develops well-rounded students who work collaboratively and recognize their role as members of a larger community. With a curriculum focused on non-fiction writing, critical thinking skills and conceptual math, teachers emphasize the application of numeracy and literacy to real-world situations, use multiple methods to teach each skill and encourage students to explain and discuss their approach to solving problems. Five special subjects— art, music, computer, Spanish and physical education— reinforce and enhance the academic curriculum. Watkins employs Responsive Classroom, a research-based approach to education that encourages cooperation, empathy, responsibility, self-control and collaborative problem solving.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 436 | FY 2017: | 4,482 |
| Actual FY 2018: | 428 | FY 2018: | 4,216 |
| Audited FY 2019: | 444 | FY 2019: | 4,313 |
| Projected FY 2020: | 457 | Approved FY 2020: | 4,400 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NI10 SCHOOL LEADERSHIP | | | | | | | | | | |
| NI11 PRINCIPAL/ASSISTANT PRINCIPAL | 389 | 401 | 426 | 443 | 17 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| Subtotal (NI10) SCHOOL LEADERSHIP | 389 | 401 | 426 | 443 | 17 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NI13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| NI14 ADMINISTRATIVE OFFICER | 116 | 3 | - | - | - | 1.0 | - | - | - | - |
| NI15 BUSINESS MANAGER | 130 | 15 | 38 | - | (38) | 0.5 | - | 0.5 | - | (0.5) |
| NI16 REGISTRAR | 5 | - | - | 47 | 47 | - | - | - | 1.0 | 1.0 |
| NI17 DEAN OF STUDENTS | 102 | 59 | 96 | - | (96) | 1.0 | 0.5 | 1.0 | - | (1.0) |
| NI18 OFFICE STAFF | 69 | 113 | 108 | 56 | (53) | 1.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| NI19 OTHERS | 3 | 12 | 7 | - | (7) | - | - | - | - | - |
| Subtotal (NI13) SCHOOL ADMINISTRATIVE SUPPORT | 427 | 202 | 249 | 102 | (147) | 3.5 | 2.7 | 3.5 | 2.0 | (1.5) |
| NI20 GENERAL EDUCATION - GE | | | | | | | | | | |
| NI21 GE TEACHER | 1,893 | 1,963 | 1,981 | 2,075 | 94 | 20.1 | 21.5 | 20.0 | 20.0 | - |
| NI22 GE AIDE | 151 | 91 | 87 | 51 | (36) | 2.9 | 2.4 | 2.2 | 1.2 | (1.0) |
| NI26 GE INSTRUCTIONAL COACH | 124 | 136 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| NI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 99 | 107 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| NI28 RELATED ART TEACHER | 281 | 270 | 396 | 415 | 19 | 4.0 | 3.8 | 4.0 | 4.0 | - |
| NI29 GE OTHERS | 55 | 43 | 64 | 2 | (62) | - | - | - | - | - |
| Subtotal (NI20) GENERAL EDUCATION - GE | 2,604 | 2,610 | 2,726 | 2,647 | (79) | 29.0 | 29.8 | 28.2 | 26.2 | (2.0) |
| NI30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| NI31 SPED TEACHER | 204 | 275 | 297 | 311 | 14 | 3.0 | 3.2 | 3.0 | 3.0 | - |
| NI32 SPED AIDE | 35 | 32 | 29 | - | (29) | 0.7 | - | 0.7 | - | (0.7) |
| NI33 SPED BEHAVIOR TECHNICIAN | 44 | - | - | - | - | 1.0 | 1.1 | - | - | - |
| NI35 SPED COORDINATOR | 12 | 91 | - | - | - | - | 1.1 | - | - | - |
| NI36 SPED SOCIAL WORKER | 199 | 221 | 198 | 207 | 10 | 3.0 | 2.2 | 2.0 | 2.0 | - |
| NI37 SPED PSYCHOLOGIST | 82 | 45 | 49 | - | (49) | 0.5 | 0.5 | 0.5 | - | (0.5) |
| NI39 SPED OTHERS | 0 | 0 | 0 | - | 0 | - | - | - | - | - |
| Subtotal (NI30) SPECIAL EDUCATION -SPED | 577 | 664 | 574 | 519 | (55) | 8.3 | 8.1 | 6.2 | 5.0 | (1.2) |
| NI50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| NI51 ASP TEACHER | 75 | 30 | 18 | - | (18) | - | - | - | - | - |
| NI52 ASP AIDE | 39 | 37 | 17 | - | (17) | - | - | - | - | - |
| NI53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (NI50) AFTERSCHOOLS PROGRAM - ASP | 114 | 67 | 42 | - | (42) | - | - | - | - | - |
| NI55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| NI56 LIB LIBRARIAN | 100 | 79 | 99 | 104 | 5 | 1.0 | 0.5 | 1.0 | 1.0 | - |
| NI59 LIB OTHERS | - | - | 9 | 9 | 0 | - | - | - | - | - |
| Subtotal (NI55) LIBRARY AND MEDIA - LIB | 100 | 79 | 108 | 113 | 5 | 1.0 | 0.5 | 1.0 | 1.0 | - |
| NI58 AT RISK | | | | | | | | | | |
| NIAR AT RISK | - | - | - | 267 | 267 | - | - | - | 3.0 | 3.0 |
| Subtotal (NI58) AT RISK | - | - | - | 267 | 267 | - | - | - | 3.0 | 3.0 |
| NI82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| NI83 INSTRUCTIONAL TECH SYSTEM | 26 | - | - | - | - | - | - | - | - | - |
| Subtotal (NI82) INSTRUCTIONAL TECH SYSTEM | 26 | - | - | - | - | - | - | - | - | - |
| NI90 CUSTODIAL SERVICES | | | | | | | | | | |
| NI91 CUSTODIAL SERVICES | 230 | 180 | 180 | 185 | 5 | 3.0 | 3.2 | 3.5 | 3.5 | - |
| NI93 CUSTODIAL OTHERS | 14 | 12 | 7 | 5 | (2) | - | - | - | - | - |
| Subtotal (NI90) CUSTODIAL SERVICES | 244 | 192 | 187 | 190 | 3 | 3.0 | 3.2 | 3.5 | 3.5 | - |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| NI94 SECURITY | | | | | | | | | | |
| NI95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (NI94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| NI98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| NI99 PROFESSIONAL DEVELOPMENT | | 2 | 2 | 11 | 9 | | - | - | - | - |
| Subtotal (NI98) PROFESSIONAL DEVELOPMENT | | 2 | 2 | 11 | 9 | | - | - | - | - |
| Total | 4,482 | 4,216 | 4,313 | 4,400 | 87 | 48.0 | 47.6 | 45.5 | 43.7 | (1.7) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,920 | 4,057 | 4,180 | 4,285 | 105 | 46.2 | 47.4 | 44.4 | 42.7 | (1.7) |
| 0706-STATE EDUCATION OFFICE | 52 | - | - | - | - | - | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 40 | - | - | - | - | 0.7 | - | - | - | - |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | - | - | 11 | 11 | - | 0.1 | 0.2 | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 20 | 23 | - | (23) | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 424 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 45 | 139 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 4,482 | 4,216 | 4,313 | 4,400 | 87 | 48.0 | 47.6 | 45.5 | 43.7 | (1.7) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,489 | 3,437 | 3,573 | 3,612 | 39 | 43.4 | 45.2 | 42.5 | 41.5 | (1.0) |
| 0012 REGULAR PAY - OTHER | 90 | 96 | 102 | 81 | (21) | 4.6 | 2.4 | 3.0 | 2.2 | (0.7) |
| 0013 ADDITIONAL GROSS PAY | 216 | 67 | 74 | - | (74) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 574 | 533 | 500 | 554 | 54 | - | - | - | - | - |
| 0015 OVERTIME PAY | 12 | 15 | 5 | - | (5) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 55 | 44 | 24 | 12 | (12) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 32 | 24 | 22 | 21 | (1) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 8 | - | - | 108 | 108 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 5 | 1 | 13 | 12 | (1) | - | - | - | - | - |
| Total Comptroller Source Allocation | 4,482 | 4,216 | 4,313 | 4,400 | 87 | 48.0 | 47.6 | 45.5 | 43.7 | (1.7) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) westschool.org

Address: 4300 13th St NW, Washington, DC, 20011
Contact: Phone: (202) 576-6226 Fax: (202) 541-6087
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Megan Vroman
megan.vroman@dc.gov



Mission:

West Education Campus is one of more than six DCPS funded School-wide Enrichment Model (SEM) schools that provide advanced-level enrichment opportunities for all scholars. Throughout the day, scholars have enrichment opportunities via online tools, small group interactive experiences as well as off-campus excursions. West is characterized by a compassionate and joyful learning environment. Our dedicated staff is committed to ensuring success for all scholars by challenging each scholar and fostering their academic achievement and social development. At West, we work in partnership with our families as we collectively grow and empower our school community.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 315 | FY 2017: | 3,825 |
| Actual FY 2018: | 330 | FY 2018: | 4,474 |
| Audited FY 2019: | 336 | FY 2019: | 4,751 |
| Projected FY 2020: | 348 | Approved FY 2020: | 5,504 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CQ10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CQ11 PRINCIPAL / ASSISTANT PRINCIPAL | 278 | 291 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (CQ10) SCHOOL LEADERSHIP | 278 | 291 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CQ13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CQ14 ADMINISTRATIVE OFFICER | 142 | 153 | 174 | 234 | 60 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| CQ16 REGISTRAR | 17 | 15 | - | - | - | - | - | - | - | - |
| CQ17 DEAN OF STUDENTS | 73 | 86 | 96 | - | (96) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CQ18 OFFICE STAFF | 9 | 9 | 40 | - | (40) | - | - | 1.0 | - | (1.0) |
| CQ19 OTHERS | 12 | 14 | 11 | 11 | - | - | - | - | - | - |
| Subtotal (CQ13) SCHOOL ADMINISTRATIVE SUPPORT | 244 | 278 | 321 | 245 | (75) | 3.0 | 3.2 | 4.0 | 3.0 | (1.0) |
| CQ20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CQ21 GE TEACHER | 1,122 | 1,339 | 1,790 | 1,401 | (389) | 13.0 | 16.8 | 18.0 | 13.5 | (4.5) |
| CQ22 GE AIDE | 65 | 107 | 87 | 31 | (56) | - | 2.4 | 2.2 | 0.7 | (1.5) |
| CQ24 GE COUNSELOR | 105 | 116 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| CQ26 GE INSTRUCTIONAL COACH | 83 | 96 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 0 | - | - | - | - | - | - | - | - | - |
| CQ28 RELATED ART TEACHER | 201 | 234 | 297 | 311 | 14 | 4.0 | 4.3 | 3.0 | 3.0 | - |
| CQ29 GE OTHERS | 48 | 64 | 106 | 56 | (50) | - | - | - | - | - |
| Subtotal (CQ20) GENERAL EDUCATION - GE | 1,624 | 1,956 | 2,378 | 2,006 | (372) | 19.0 | 25.7 | 24.2 | 19.2 | (5.0) |
| CQ30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CQ31 SPED TEACHER | 384 | 413 | 297 | 622 | 326 | 4.0 | 4.3 | 3.0 | 6.0 | 3.0 |
| CQ32 SPED AIDE | 3 | - | - | 124 | 124 | - | - | - | 3.0 | 3.0 |
| CQ36 SPED SOCIAL WORKER | 111 | 116 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CQ37 SPED PSYCHOLOGIST | 55 | 63 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| CQ39 SPED OTHERS | 0 | 0 | 0 | - | 0 | - | - | - | - | - |
| Subtotal (CQ30) SPECIAL EDUCATION - SPED | 554 | 592 | 446 | 902 | 456 | 5.6 | 5.9 | 4.5 | 10.5 | 6.0 |
| CQ40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CQ41 ECE TEACHER | 446 | 543 | 396 | 726 | 330 | 6.1 | 4.3 | 4.0 | 7.0 | 3.0 |
| CQ42 ECE AIDE | 112 | 116 | 116 | 155 | 39 | 4.3 | 3.2 | 3.0 | 3.7 | 0.7 |
| Subtotal (CQ40) EARLY CHILDHOOD EDUCATION - ECE | 558 | 659 | 512 | 881 | 369 | 10.4 | 7.5 | 7.0 | 10.7 | 3.7 |
| CQ50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CQ51 ASP TEACHER | 60 | 32 | 24 | 12 | (12) | - | - | - | - | - |
| CQ52 ASP AIDE | 7 | 24 | 22 | 17 | (6) | - | - | - | - | - |
| CQ53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (CQ50) AFTERSCHOOLS PROGRAM - ASP | 67 | 55 | 53 | 29 | (24) | - | - | - | - | - |
| CQ55 LIBRARY & MEDIA - LIB | | | | | | | | | | |
| CQ56 LIB LIBRARIAN | 115 | 90 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CQ59 LIB OTHERS | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (CQ55) LIBRARY & MEDIA - LIB | 115 | 90 | 106 | 104 | (2) | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CQ58 AT RISK | | | | | | | | | | |
| CQAR AT RISK | - | - | - | 357 | 357 | - | - | - | 4.0 | 4.0 |
| Subtotal (CQ58) AT RISK | - | - | - | 357 | 357 | - | - | - | 4.0 | 4.0 |
| CQ60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| CQ61 ESL TEACHER | 91 | 282 | 297 | 311 | 14 | 1.0 | 3.2 | 3.0 | 3.0 | - |
| CQ64 ESL COUNSELOR | - | - | 99 | - | (99) | - | - | 1.0 | - | (1.0) |
| Subtotal (CQ60) ESL/BILINGUAL - ESL | 91 | 282 | 396 | 311 | (85) | 1.0 | 3.2 | 4.0 | 3.0 | (1.0) |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CQ70 OTHER PROGRAMS | | | | | | | | | | |
| CQ71 MIDDLE GRADE INITIATIVES | | 28 | 28 | 20 | (8) | | - | - | - | - |
| Subtotal (CQ70) OTHER PROGRAMS | | 28 | 28 | 20 | (8) | | - | - | - | - |
| CQ82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CQ83 INSTRUCTIONAL TECH SYSTEM | 58 | - | - | - | - | | - | - | - | - |
| Subtotal (CQ82) INSTRUCTIONAL TECH SYSTEM | 58 | - | - | - | - | | - | - | - | - |
| CQ86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CQ87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | | - | - | - | - |
| Subtotal (CQ86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | | - | - | - | - |
| CQ90 CUSTODIAL SERVICES | | | | | | | | | | |
| CQ91 CUSTODIAL SERVICES | 222 | 225 | 203 | 216 | 13 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| CQ93 CUSTODIAL OTHERS | 11 | 13 | 13 | 13 | 0 | | - | - | - | - |
| Subtotal (CQ90) CUSTODIAL SERVICES | 233 | 239 | 216 | 228 | 13 | 3.0 | 3.2 | 4.0 | 4.0 | - |
| CQ94 SECURITY | | | | | | | | | | |
| CQ95 SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| Subtotal (CQ94) SECURITY | | - | - | 108 | 108 | | - | - | - | - |
| CQ98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CQ99 PROFESSIONAL DEVELOPMENT | | 6 | 1 | 2 | 1 | | - | - | - | - |
| Subtotal (CQ98) PROFESSIONAL DEVELOPMENT | | 6 | 1 | 2 | 1 | | - | - | - | - |
| Total | 3,825 | 4,474 | 4,751 | 5,504 | 753 | 45.1 | 52.1 | 50.7 | 57.4 | 6.7 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 3,575 | 4,175 | 4,474 | 5,218 | 744 | 42.8 | 51.1 | 48.2 | 54.9 | 6.7 |
| 0706-STATE EDUCATION OFFICE | 18 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 118 | 136 | 146 | 159 | 13 | 1.2 | 1.0 | 1.4 | 1.5 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 8 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 24 | 23 | 23 | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 47 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 59 | 138 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 3,825 | 4,474 | 4,751 | 5,504 | 753 | 45.1 | 52.1 | 50.7 | 57.4 | 6.7 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,101 | 3,620 | 3,804 | 4,168 | 365 | 40.8 | 46.5 | 45.5 | 48.0 | 2.5 |
| 0012 REGULAR PAY - OTHER | 95 | 124 | 178 | 323 | 144 | 4.3 | 5.6 | 5.2 | 9.4 | 4.2 |
| 0013 ADDITIONAL GROSS PAY | 59 | 77 | 92 | 92 | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 429 | 513 | 542 | 674 | 132 | | - | - | - | - |
| 0015 OVERTIME PAY | 10 | 15 | 8 | 8 | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 46 | 58 | 50 | 54 | 4 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 34 | 49 | 42 | 43 | 1 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 5 | - | 3 | 126 | 123 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 46 | 18 | 32 | 16 | (16) | | - | - | - | - |
| Total Comptroller Source Allocation | 3,825 | 4,474 | 4,751 | 5,504 | 753 | 45.1 | 52.1 | 50.7 | 57.4 | 6.7 |

(Numbers may not add up due to rounding)

Wheatley Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) wheatleyec.org

Address: 1299 Neal St. NE, Washington, DC, 20002
Contact: Phone: (202) 939-5970 Fax: (202) 724-9088
Hours: 8:40 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Shenora Plenty
shenora.plenty@dc.gov



Mission:

Housed in a state-of-the-art facility, Wheatley Education Campus is a school where every scholar is provided the highest quality of education possible in a warm, safe, nurturing, fun and academically challenging learning environment. At Wheatley, we are very passionate about educating the whole child and ensuring that our scholars reach their fullest social and academic potential. We have strong systems and structures in place that help foster collaboration throughout our school. Together, we uphold our motto: Excellence in Every Classroom!

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 321 | FY 2017: | 5,042 |
| Actual FY 2018: | 324 | FY 2018: | 4,783 |
| Audited FY 2019: | 312 | FY 2019: | 4,812 |
| Projected FY 2020: | 337 | Approved FY 2020: | 5,737 |

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CR10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CR11 PRINCIPAL/ASSISTANT PRINCIPAL | 310 | 256 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (CR10) SCHOOL LEADERSHIP | 310 | 256 | 295 | 306 | 12 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CR13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CR14 ADMINISTRATIVE OFFICER | - | - | - | - | - | 1.0 | - | - | - | - |
| CR15 BUSINESS MANAGER | 80 | 62 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CR17 DEAN OF STUDENTS | 86 | 97 | 96 | - | (96) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CR18 OFFICE STAFF | 81 | 62 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CR19 OTHERS | 17 | 11 | 10 | 10 | - | - | - | - | - | - |
| Subtotal (CR13) SCHOOL ADMINISTRATIVE SUPPORT | 264 | 231 | 236 | 144 | (92) | 4.0 | 3.2 | 3.0 | 2.0 | (1.0) |
| CR20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CR21 GE TEACHER | 1,518 | 1,480 | 1,295 | 1,141 | (153) | 18.7 | 15.7 | 13.0 | 11.0 | (2.0) |
| CR22 GE AIDE | 99 | 76 | 58 | 62 | 4 | 0.7 | 1.5 | 1.5 | 1.5 | - |
| CR24 GE COUNSELOR | 88 | 81 | - | 104 | 104 | 1.0 | 1.1 | - | 1.0 | 1.0 |
| CR26 GE INSTRUCTIONAL COACH | 212 | 254 | 198 | 104 | (94) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| CR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 92 | 0 | - | - | - | 1.0 | - | - | - | - |
| CR28 RELATED ART TEACHER | 326 | 263 | 396 | 363 | (33) | 4.0 | 4.3 | 4.0 | 3.5 | (0.5) |
| CR29 GE OTHERS | 79 | 121 | 119 | 34 | (85) | - | - | - | - | - |
| Subtotal (CR20) GENERAL EDUCATION - GE | 2,413 | 2,275 | 2,065 | 1,807 | (258) | 27.5 | 24.7 | 20.5 | 18.0 | (2.5) |
| CR30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| CR31 SPED TEACHER | 368 | 335 | 495 | 726 | 231 | 5.1 | 5.4 | 5.0 | 7.0 | 2.0 |
| CR32 SPED AIDE | 19 | 8 | 58 | 62 | 4 | - | - | 1.5 | 1.5 | - |
| CR33 SPED BEHAVIOR TECHNICIAN | 48 | 48 | 43 | - | (43) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CR35 SPED COORDINATOR | 98 | 101 | 122 | - | (122) | - | 1.1 | 1.0 | - | (1.0) |
| CR36 SPED SOCIAL WORKER | 181 | 183 | 198 | 311 | 113 | 2.0 | 2.2 | 2.0 | 3.0 | 1.0 |
| CR37 SPED PSYCHOLOGIST | 47 | 62 | 99 | 104 | 5 | 0.5 | 0.5 | 1.0 | 1.0 | - |
| CR39 SPED OTHERS | 1 | 0 | 0 | 0 | - | - | - | - | - | - |
| Subtotal (CR30) SPECIAL EDUCATION - SPED | 762 | 736 | 1,015 | 1,203 | 188 | 8.6 | 10.2 | 11.5 | 12.5 | 1.0 |
| CR40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CR41 ECE TEACHER | 562 | 538 | 396 | 726 | 330 | 6.1 | 4.3 | 4.0 | 7.0 | 3.0 |
| CR42 ECE AIDE | 179 | 132 | 116 | 155 | 39 | 3.6 | 3.2 | 3.0 | 3.7 | 0.7 |
| Subtotal (CR40) EARLY CHILDHOOD EDUCATION - ECE | 741 | 670 | 512 | 881 | 369 | 9.7 | 7.5 | 7.0 | 10.7 | 3.7 |
| CR45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CR46 EDAY TEACHER | 1 | 38 | 72 | - | (72) | - | - | - | - | - |
| Subtotal (CR45) EXTENDED DAY - EDAY | 1 | 38 | 72 | - | (72) | - | - | - | - | - |
| CR50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CR51 ASP TEACHER | 7 | 20 | 18 | 12 | (6) | - | - | - | - | - |
| CR52 ASP AIDE | 44 | 40 | 17 | 11 | (6) | - | - | - | - | - |
| CR53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (CR50) AFTERSCHOOLS PROGRAM - ASP | 51 | 59 | 42 | 23 | (18) | - | - | - | - | - |
| CR55 LIBRARY & MEDIA - LIB | | | | | | | | | | |
| CR56 LIB LIBRARIAN | 120 | 128 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CR59 LIB OTHERS | - | - | 6 | 17 | 10 | - | - | - | - | - |
| Subtotal (CR55) LIBRARY & MEDIA - LIB | 120 | 128 | 105 | 120 | 15 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CR58 AT RISK | | | | | | | | | | |
| CRAR AT RISK | - | - | - | 567 | 567 | - | - | - | 4.5 | 4.5 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|-----|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 | |
| Subtotal (CR58) AT RISK | | | - | - | 567 | 567 | | - | - | 4.5 | 4.5 |
| CR60 ESL/BILINGUAL - ESL | | | | | | | | | | | |
| CR61 ESL TEACHER | 10 | 101 | 198 | 207 | 10 | - | 1.1 | 2.0 | 2.0 | - | |
| Subtotal (CR60) ESL/BILINGUAL - ESL | 10 | 101 | 198 | 207 | 10 | - | 1.1 | 2.0 | 2.0 | - | |
| CR70 OTHER PROGRAMS | | | | | | | | | | | |
| CR71 MIDDLE GRADE INITIATIVES | | 25 | 29 | 13 | (16) | | - | - | - | - | |
| Subtotal (CR70) OTHER PROGRAMS | | 25 | 29 | 13 | (16) | | - | - | - | - | |
| CR82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | | |
| CR83 INSTRUCTIONAL TECH SYSTEM | 82 | - | - | - | - | - | - | - | - | - | |
| Subtotal (CR82) INSTRUCTIONAL TECH SYSTEM | 82 | - | - | - | - | - | - | - | - | - | |
| CR86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | | |
| CR87 FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 2 | 2 | | - | - | - | - | |
| Subtotal (CR86) FAMILY AND COMMUNITY ENGAGEMENT | | - | - | 2 | 2 | | - | - | - | - | |
| CR90 CUSTODIAL SERVICES | | | | | | | | | | | |
| CR91 CUSTODIAL SERVICES | 271 | 255 | 220 | 216 | (4) | 4.0 | 4.3 | 4.0 | 4.0 | - | |
| CR93 CUSTODIAL OTHERS | 14 | 9 | 6 | 7 | 1 | | - | - | - | - | |
| Subtotal (CR90) CUSTODIAL SERVICES | 285 | 263 | 227 | 223 | (4) | 4.0 | 4.3 | 4.0 | 4.0 | - | |
| CR94 SECURITY | | | | | | | | | | | |
| CR95 SECURITY | | - | - | 236 | 236 | | - | - | - | - | |
| Subtotal (CR94) SECURITY | | - | - | 236 | 236 | | - | - | - | - | |
| CR98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | | |
| CR99 PROFESSIONAL DEVELOPMENT | 3 | - | 17 | 2 | (14) | | - | - | - | - | |
| Subtotal (CR98) PROFESSIONAL DEVELOPMENT | 3 | - | 17 | 2 | (14) | | - | - | - | - | |
| Total | 5,042 | 4,783 | 4,812 | 5,737 | 925 | 56.8 | 54.4 | 50.9 | 56.7 | 5.7 | |
| Budget by Fund Detail | | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,475 | 4,421 | 4,549 | 5,465 | 916 | 53.8 | 53.2 | 48.5 | 54.2 | 5.7 | |
| 0706-STATE EDUCATION OFFICE | 42 | - | - | - | - | - | - | - | - | - | |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 139 | 162 | 144 | 156 | 12 | 1.4 | 1.2 | 1.4 | 1.5 | 0.1 | |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) | |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 16 | 12 | 12 | - | | - | - | - | - | |
| 0799-FEDERAL MEDICAID TRANSFER | | 25 | - | - | - | | - | - | - | - | |
| 1734-CONTINGENCY RESERVE | 303 | - | - | - | - | | - | - | - | - | |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - | |
| 8200-FEDERAL GRANTS | 74 | 158 | - | - | - | 0.6 | - | - | - | - | |
| 8450-PRIVATE DONATIONS | | 2 | - | - | - | | - | - | - | - | |
| Total Schoolwide Fund Allocation | 5,042 | 4,783 | 4,812 | 5,737 | 925 | 56.8 | 54.4 | 50.9 | 56.7 | 5.7 | |
| Budget by Comptroller Source | | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,918 | 3,806 | 3,752 | 4,323 | 570 | 51.5 | 50.4 | 45.0 | 50.0 | 5.0 | |
| 0012 REGULAR PAY - OTHER | 155 | 101 | 204 | 242 | 38 | 5.3 | 4.0 | 5.9 | 6.7 | 0.7 | |
| 0013 ADDITIONAL GROSS PAY | 116 | 106 | 137 | 128 | (9) | | - | - | - | - | |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 622 | 588 | 538 | 685 | 147 | | - | - | - | - | |
| 0015 OVERTIME PAY | 35 | 15 | 16 | 2 | (14) | | - | - | - | - | |
| 0020 SUPPLIES AND MATERIALS | 76 | 60 | 49 | 43 | (5) | | - | - | - | - | |
| 0040 OTHER SERVICES AND CHARGES | 28 | 33 | 57 | 45 | (12) | | - | - | - | - | |
| 0041 CONTRACTUAL SERVICES - OTHER | 6 | 15 | 22 | 252 | 230 | | - | - | - | - | |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 85 | 58 | 37 | 17 | (20) | | - | - | - | - | |
| Total Comptroller Source Allocation | 5,042 | 4,783 | 4,812 | 5,737 | 925 | 56.8 | 54.4 | 50.9 | 56.7 | 5.7 | |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020)

profiles.dcps.dc.gov/Whittier+Education+Campus

Address: 6201 5th St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6156 Fax: (202) 576-6158
Hours: 8:00 a.m. - 4:30 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: Tiffany Johnson
tiffany.johnson3@dc.gov



Mission:

As a PK3–8 education campus, Whittier's activities focus on rigorous instruction that is inclusive of active learning strategies, differentiated instruction, excellence in technology instruction, hands-on experiences and authentic assessments. Advancements in the field of Science, Technology, Engineering and Mathematics (STEM) have radically changed the way we function. In order to adapt to the fast-changing technology in our world and be leaders in using, creating and developing the next line of advancements in any field or career, our students need exposure to and adequate training in the STEM field. Our STEM school designs lessons and a school culture to promote STEM issues and skills. In a STEM classroom at any level and in any subject, students actively learn through discovery. Students and teachers are engaged and motivated, and they work together as fellow-adventurers to explore while they learn.

| Student Enrollment | | Annual Budget | |
|---------------------------|-----|--------------------------|-------|
| Actual FY 2017: | 341 | FY 2017: | 5,425 |
| Actual FY 2018: | 325 | FY 2018: | 5,885 |
| Audited FY 2019: | 351 | FY 2019: | 5,733 |
| Projected FY 2020: | 351 | Approved FY 2020: | 6,000 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CS10 SCHOOL LEADERSHIP | | | | | | | | | | |
| CS11 PRINCIPAL/ASSISTANT PRINCIPAL | 288 | 302 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| Subtotal (CS10) SCHOOL LEADERSHIP | 288 | 302 | 295 | 170 | (125) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| CS13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| CS15 BUSINESS MANAGER | 86 | 81 | 76 | 78 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CS18 OFFICE STAFF | 62 | 71 | 54 | 56 | 2 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CS19 OTHERS | 2 | 2 | 2 | 3 | 1 | - | - | - | - | - |
| Subtotal (CS13) SCHOOL ADMINISTRATIVE SUPPORT | 150 | 154 | 132 | 137 | 5 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CS20 GENERAL EDUCATION - GE | | | | | | | | | | |
| CS21 GE TEACHER | 1,316 | 1,454 | 1,589 | 1,349 | (240) | 13.9 | 16.7 | 16.0 | 13.0 | (3.0) |
| CS22 GE AIDE | 39 | 39 | 58 | 62 | 4 | - | 1.6 | 1.5 | 1.5 | - |
| CS24 GE COUNSELOR | 99 | 93 | - | - | - | 1.0 | 1.1 | - | - | - |
| CS25 GE COORDINATOR | 96 | 101 | 99 | - | (99) | 1.0 | 1.1 | 1.0 | - | (1.0) |
| CS26 GE INSTRUCTIONAL COACH | 218 | 242 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| CS28 RELATED ART TEACHER | 420 | 413 | 396 | 415 | 19 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CS29 GE OTHERS | 76 | 38 | 72 | 98 | 26 | - | - | - | - | - |
| Subtotal (CS20) GENERAL EDUCATION - GE | 2,263 | 2,380 | 2,412 | 2,131 | (281) | 22.0 | 27.0 | 24.5 | 20.5 | (4.0) |
| CS30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| CS31 SPED TEACHER | 754 | 827 | 792 | 934 | 142 | 9.1 | 9.7 | 8.0 | 9.0 | 1.0 |
| CS32 SPED AIDE | 292 | 269 | 261 | 278 | 17 | 7.2 | 7.2 | 6.7 | 6.7 | - |
| CS33 SPED BEHAVIOR TECHNICIAN | 103 | 103 | 87 | 8 | (79) | 2.0 | 2.2 | 2.0 | 0.2 | (1.8) |
| CS35 SPED COORDINATOR | 23 | 99 | 99 | 102 | 3 | - | - | 1.0 | 1.0 | - |
| CS36 SPED SOCIAL WORKER | 97 | 106 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CS37 SPED PSYCHOLOGIST | 51 | 62 | 49 | 52 | 2 | 0.5 | 0.5 | 0.5 | 0.5 | - |
| CS39 SPED OTHERS | - | - | 0 | - | 0 | - | - | - | - | - |
| Subtotal (CS30) SPECIAL EDUCATION -SPED | 1,297 | 1,390 | 1,387 | 1,477 | 90 | 19.8 | 20.7 | 19.2 | 18.3 | (0.8) |
| CS40 EARLY CHILDHOOD EDUCATION - ECE | | | | | | | | | | |
| CS41 ECE TEACHER | 508 | 638 | 396 | 726 | 330 | 6.1 | 4.3 | 4.0 | 7.0 | 3.0 |
| CS42 ECE AIDE | 126 | 122 | 87 | 124 | 37 | 3.6 | 2.4 | 2.2 | 3.0 | 0.7 |
| Subtotal (CS40) EARLY CHILDHOOD EDUCATION - ECE | 634 | 760 | 483 | 850 | 367 | 9.7 | 6.7 | 6.2 | 10.0 | 3.7 |
| CS45 EXTENDED DAY - EDAY | | | | | | | | | | |
| CS46 EDAY TEACHER | 106 | 163 | 212 | - | (212) | - | - | - | - | - |
| Subtotal (CS45) EXTENDED DAY - EDAY | 106 | 163 | 212 | - | (212) | - | - | - | - | - |
| CS50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| CS51 ASP TEACHER | 52 | 48 | 24 | 12 | (12) | - | - | - | - | - |
| CS52 ASP AIDE | 57 | 54 | 22 | 17 | (6) | - | - | - | - | - |
| CS53 ASP COORDINATOR | - | - | 7 | - | (7) | - | - | - | - | - |
| Subtotal (CS50) AFTERSCHOOLS PROGRAM - ASP | 109 | 102 | 53 | 29 | (24) | - | - | - | - | - |
| CS55 LIBRARY & MEDIA - LIB | | | | | | | | | | |
| CS56 LIB LIBRARIAN | 89 | 100 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CS59 LIB OTHERS | - | - | 22 | 27 | 5 | - | - | - | - | - |
| Subtotal (CS55) LIBRARY & MEDIA - LIB | 89 | 100 | 121 | 131 | 10 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| CS58 AT RISK | | | | | | | | | | |
| CSAR AT RISK | - | - | - | 485 | 485 | - | - | - | 2.8 | 2.8 |
| Subtotal (CS58) AT RISK | - | - | - | 485 | 485 | - | - | - | 2.8 | 2.8 |
| CS60 ESL/BILINGUAL - ESL | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CS61 ESL TEACHER | 219 | 261 | 297 | 311 | 14 | 2.0 | 2.2 | 3.0 | 3.0 | - |
| CS64 ESL COUNSELOR | | - | 99 | - | (99) | | - | 1.0 | - | (1.0) |
| Subtotal (CS60) ESL/BILINGUAL - ESL | 219 | 261 | 396 | 311 | (85) | 2.0 | 2.2 | 4.0 | 3.0 | (1.0) |
| CS70 OTHER PROGRAMS | | | | | | | | | | |
| CS71 MIDDLE GRADE INITIATIVES | | 24 | 35 | - | (35) | | - | - | - | - |
| Subtotal (CS70) OTHER PROGRAMS | | 24 | 35 | - | (35) | | - | - | - | - |
| CS82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| CS83 INSTRUCTIONAL TECH SYSTEM | 17 | - | - | - | - | | - | - | - | - |
| Subtotal (CS82) INSTRUCTIONAL TECH SYSTEM | 17 | - | - | - | - | | - | - | - | - |
| CS86 FAMILY AND COMMUNITY ENGAGEMENT | | | | | | | | | | |
| CS87 FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | | - | - | - | - |
| Subtotal (CS86) FAMILY AND COMMUNITY ENGAGEMENT | 2 | - | - | 2 | 2 | | - | - | - | - |
| CS90 CUSTODIAL SERVICES | | | | | | | | | | |
| CS91 CUSTODIAL SERVICES | 238 | 244 | 195 | 208 | 13 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CS93 CUSTODIAL OTHERS | 3 | 2 | 5 | 8 | 3 | | - | - | - | - |
| Subtotal (CS90) CUSTODIAL SERVICES | 241 | 246 | 199 | 215 | 16 | 4.0 | 4.3 | 4.0 | 4.0 | - |
| CS94 SECURITY | | | | | | | | | | |
| CS95 SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| Subtotal (CS94) SECURITY | | - | - | 54 | 54 | | - | - | - | - |
| CS98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| CS99 PROFESSIONAL DEVELOPMENT | 9 | 3 | 8 | 9 | 1 | | - | - | - | - |
| Subtotal (CS98) PROFESSIONAL DEVELOPMENT | 9 | 3 | 8 | 9 | 1 | | - | - | - | - |
| Total | 5,425 | 5,885 | 5,733 | 6,000 | 267 | 62.6 | 66.2 | 62.9 | 62.6 | (0.3) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 4,776 | 5,427 | 5,503 | 5,763 | 260 | 60.1 | 65.0 | 60.8 | 60.6 | (0.3) |
| 0706-STATE EDUCATION OFFICE | 44 | - | - | - | - | | - | - | - | - |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | 143 | 164 | 99 | 110 | 10 | 1.4 | 1.2 | 0.9 | 1.0 | 0.1 |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 9 | - | 8 | - | (8) | 0.1 | - | 0.1 | - | (0.1) |
| 0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B | | 24 | 23 | 23 | - | | - | - | - | - |
| 0799-FEDERAL MEDICAID TRANSFER | | 106 | - | - | - | | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 401 | - | - | - | - | | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | | - | 99 | 104 | 5 | 1.0 | - | 1.0 | 1.0 | - |
| 8200-FEDERAL GRANTS | 52 | 164 | - | - | - | | - | - | - | - |
| Total Schoolwide Fund Allocation | 5,425 | 5,885 | 5,733 | 6,000 | 267 | 62.6 | 66.2 | 62.9 | 62.6 | (0.3) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,270 | 4,725 | 4,329 | 4,354 | 25 | 50.8 | 55.0 | 52.5 | 51.5 | (1.0) |
| 0012 REGULAR PAY - OTHER | 124 | 119 | 357 | 403 | 46 | 11.8 | 11.2 | 10.4 | 11.1 | 0.7 |
| 0013 ADDITIONAL GROSS PAY | 221 | 241 | 289 | 289 | - | | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 689 | 717 | 637 | 714 | 76 | | - | - | - | - |
| 0015 OVERTIME PAY | 12 | 14 | - | - | - | | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 32 | 21 | 37 | 50 | 13 | | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 50 | 45 | 55 | 58 | 3 | | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 24 | - | 15 | 74 | 59 | | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 3 | 3 | 14 | 58 | 44 | | - | - | - | - |
| Total Comptroller Source Allocation | 5,425 | 5,885 | 5,733 | 6,000 | 267 | 62.6 | 66.2 | 62.9 | 62.6 | (0.3) |

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) wilsonhs.org

Address: 3950 Chesapeake St. NW, Washington, DC, 20016
Contact: Phone: (202) 282-0120 Fax: (202) 282-0077
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown
Principal: Kim Martin
kimberly.martin@dc.gov



Mission:

Woodrow Wilson High School, DC's largest high school, is home to a diverse student population defined by tolerance, acceptance and academic rigor. At Wilson, we strive to 'make decisions based on student learning.' The recently modernized eight acre, seven building campus was awarded LEED certification and Green Ribbon School status. More than 90% of Wilson graduates attend college and members of last year's class were accepted to over 200 colleges, universities, and junior colleges across 41 states and the District of Columbia and offered over \$28 million in scholarships. Wilson currently offers college-level courses in 30 AP subject areas as well as Engineering and Bio-Medicine. Over 850 Wilson scholars are in one of the seven rigorous college and career-readiness academies. Wilson fields 20 DCIAA teams and another 20 club teams.

| Student Enrollment | | Annual Budget | |
|--------------------|-------|-------------------|--------|
| Actual FY 2017: | 1,750 | FY 2017: | 15,698 |
| Actual FY 2018: | 1,829 | FY 2018: | 16,693 |
| Audited FY 2019: | 1,796 | FY 2019: | 17,786 |
| Projected FY 2020: | 1,901 | Approved FY 2020: | 19,238 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HL10 SCHOOL LEADERSHIP | | | | | | | | | | |
| HL11 PRINCIPAL/ASSISTANT PRINCIPAL | 805 | 843 | 949 | 990 | 41 | 6.1 | 6.5 | 7.0 | 7.0 | - |
| Subtotal (HL10) SCHOOL LEADERSHIP | 805 | 843 | 949 | 990 | 41 | 6.1 | 6.5 | 7.0 | 7.0 | - |
| HL13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| HL14 ADMINISTRATIVE OFFICER | 659 | 742 | 838 | 757 | (81) | 8.1 | 8.6 | 9.0 | 8.0 | (1.0) |
| HL15 BUSINESS MANAGER | 22 | - | - | - | - | - | - | - | - | - |
| HL16 REGISTRAR | 203 | 225 | 229 | 190 | (38) | 4.0 | 3.2 | 4.0 | 3.2 | (0.8) |
| HL18 OFFICE STAFF | 457 | 383 | 415 | 331 | (84) | 8.1 | 7.6 | 9.0 | 7.0 | (2.0) |
| HL19 OTHERS | 47 | 3 | - | 10 | 10 | - | - | - | - | - |
| Subtotal (HL13) SCHOOL ADMINISTRATIVE SUPPORT | 1,389 | 1,354 | 1,482 | 1,288 | (194) | 20.2 | 19.4 | 22.0 | 18.2 | (3.8) |
| HL20 GENERAL EDUCATION - GE | | | | | | | | | | |
| HL21 GE TEACHER | 5,813 | 6,157 | 5,740 | 5,974 | 234 | 58.6 | 60.2 | 58.0 | 57.0 | (1.0) |
| HL24 GE COUNSELOR | 476 | 541 | 795 | 819 | 24 | 5.1 | 3.2 | 7.0 | 7.0 | - |
| HL25 GE COORDINATOR | 483 | 405 | 402 | 305 | (98) | 5.1 | 5.4 | 5.0 | 3.0 | (2.0) |
| HL26 GE INSTRUCTIONAL COACH | 197 | 229 | 200 | 104 | (97) | 2.0 | 2.2 | 2.0 | 1.0 | (1.0) |
| HL28 RELATED ART TEACHER | 2,066 | 2,278 | 2,375 | 1,867 | (508) | 23.3 | 24.8 | 24.0 | 18.0 | (6.0) |
| HL29 GE OTHERS | 160 | 208 | 382 | 54 | (328) | - | - | - | - | - |
| Subtotal (HL20) GENERAL EDUCATION - GE | 9,195 | 9,818 | 9,895 | 9,123 | (771) | 94.1 | 95.8 | 96.0 | 86.0 | (10.0) |
| HL30 SPECIAL EDUCATION - SPED | | | | | | | | | | |
| HL31 SPED TEACHER | 1,367 | 1,308 | 1,880 | 2,075 | 195 | 18.2 | 17.2 | 19.0 | 20.0 | 1.0 |
| HL32 SPED AIDE | 110 | 175 | 174 | 185 | 12 | 2.9 | 3.2 | 4.4 | 4.4 | - |
| HL35 SPED COORDINATOR | - | - | 99 | 51 | (48) | - | - | 1.0 | 0.5 | (0.5) |
| HL36 SPED SOCIAL WORKER | 413 | 442 | 544 | 519 | (26) | 5.1 | 4.3 | 5.5 | 5.0 | (0.5) |
| HL37 SPED PSYCHOLOGIST | 107 | 92 | 198 | 207 | 10 | 2.0 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HL30) SPECIAL EDUCATION - SPED | 1,997 | 2,017 | 2,895 | 3,037 | 142 | 28.2 | 27.0 | 31.9 | 31.9 | - |
| HL50 AFTERSCHOOLS PROGRAM - ASP | | | | | | | | | | |
| HL51 ASP TEACHER | 0 | - | - | - | - | - | - | - | - | - |
| Subtotal (HL50) AFTERSCHOOLS PROGRAM - ASP | 0 | - | - | - | - | - | - | - | - | - |
| HL55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| HL56 LIB LIBRARIAN | 117 | 131 | 99 | 104 | 5 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HL59 LIB OTHERS | - | - | 38 | 37 | 0 | - | - | - | - | - |
| Subtotal (HL55) LIBRARY AND MEDIA - LIB | 117 | 131 | 137 | 141 | 4 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| HL58 AT RISK | | | | | | | | | | |
| HLAR AT RISK | - | - | - | 1,301 | 1,301 | - | - | - | 12.3 | 12.3 |
| Subtotal (HL58) AT RISK | - | - | - | 1,301 | 1,301 | - | - | - | 12.3 | 12.3 |
| HL60 ESL/BILINGUAL - ESL | | | | | | | | | | |
| HL61 ESL TEACHER | 409 | 540 | 693 | 726 | 33 | 5.1 | 5.4 | 7.0 | 7.0 | - |
| HL64 ESL COUNSELOR | 123 | 137 | 107 | 117 | 10 | 1.0 | 1.1 | 1.0 | 1.0 | - |
| Subtotal (HL60) ESL/BILINGUAL - ESL | 532 | 678 | 799 | 843 | 44 | 6.1 | 6.5 | 8.0 | 8.0 | - |
| HL63 JROTC TEACHER | | | | | | | | | | |
| HL65 JROTC TEACHER | 176 | 202 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| Subtotal (HL63) JROTC TEACHER | 176 | 202 | 185 | 234 | 49 | 3.5 | 2.2 | 2.0 | 2.0 | - |
| HL66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| HL67 VOCED TEACHER | 377 | 589 | 594 | 726 | 132 | 6.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| Subtotal (HL66) VOCATIONAL EDUCATION - VOCED | 377 | 589 | 594 | 726 | 132 | 6.1 | 6.5 | 6.0 | 7.0 | 1.0 |
| HL80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| HL81 EVENING CREDIT RECOVERY - ECR | 80 | 130 | 50 | - | (50) | - | - | - | - | - |
| Subtotal (HL80) EVENING CREDIT RECOVERY - ECR | 80 | 130 | 50 | - | (50) | - | - | - | - | - |
| HL82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| HL83 INSTRUCTIONAL TECH SYSTEM | 139 | 59 | 50 | 12 | (38) | 1.5 | 1.6 | 1.0 | - | (1.0) |
| Subtotal (HL82) INSTRUCTIONAL TECH SYSTEM | 139 | 59 | 50 | 12 | (38) | 1.5 | 1.6 | 1.0 | - | (1.0) |
| HL90 CUSTODIAL SERVICES | | | | | | | | | | |
| HL91 CUSTODIAL SERVICES | 794 | 826 | 712 | 799 | 87 | 13.2 | 14.0 | 15.0 | 16.0 | 1.0 |
| HL93 CUSTODIAL OTHERS | 33 | 35 | 32 | 31 | 0 | - | - | - | - | - |
| Subtotal (HL90) CUSTODIAL SERVICES | 828 | 861 | 744 | 831 | 87 | 13.2 | 14.0 | 15.0 | 16.0 | 1.0 |
| HL94 SECURITY | | | | | | | | | | |
| HL95 SECURITY | - | - | - | 658 | 658 | - | - | - | - | - |
| Subtotal (HL94) SECURITY | - | - | - | 658 | 658 | - | - | - | - | - |
| HL98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| HL99 PROFESSIONAL DEVELOPMENT | 63 | 11 | 6 | 52 | 46 | - | - | - | - | - |
| Subtotal (HL98) PROFESSIONAL DEVELOPMENT | 63 | 11 | 6 | 52 | 46 | - | - | - | - | - |
| Total | 15,698 | 16,693 | 17,786 | 19,238 | 1,452 | 179.9 | 180.4 | 189.9 | 189.4 | (0.5) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101-LOCAL FUNDS | 14,859 | 15,656 | 17,026 | 18,497 | 1,472 | 172.6 | 179.0 | 182.7 | 183.8 | 1.1 |
| 0602-ROTC | - | 81 | 66 | 70 | 4 | 2.3 | 1.1 | 0.8 | 0.6 | (0.2) |
| 0716-DCPS - INTRA DISTRICTS | 0 | - | - | - | - | - | - | - | - | - |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 45 | - | 46 | 46 | - | - | 0.4 | 0.4 | - | (0.4) |
| 0799-FEDERAL MEDICAID TRANSFER | 391 | - | - | - | - | - | - | - | - | - |
| 0803-CAREER AND TECHNICAL EDUCATION | 41 | 36 | 55 | 45 | (10) | - | - | - | - | - |
| 1734-CONTINGENCY RESERVE | 134 | - | - | - | - | - | - | - | - | - |
| 8110-FEDERAL PAYMENTS - INTERNAL | - | - | 594 | 579 | (14) | 5.0 | - | 6.0 | 5.0 | (1.0) |
| 8200-FEDERAL GRANTS | 227 | 919 | - | - | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 15,698 | 16,693 | 17,786 | 19,238 | 1,452 | 179.9 | 180.4 | 189.9 | 189.4 | (0.5) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 12,802 | 13,793 | 15,037 | 15,541 | 504 | 171.0 | 177.2 | 185.5 | 185.0 | (0.5) |
| 0012 REGULAR PAY - OTHER | 322 | 312 | 153 | 161 | 8 | 8.9 | 3.2 | 4.4 | 4.4 | - |
| 0013 ADDITIONAL GROSS PAY | 294 | 298 | 159 | 122 | (36) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 1,848 | 1,977 | 2,065 | 2,355 | 291 | - | - | - | - | - |
| 0015 OVERTIME PAY | 71 | 50 | 23 | 15 | (8) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 197 | 184 | 192 | 238 | 46 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 85 | 33 | 34 | 73 | 40 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 22 | - | 25 | 663 | 638 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 57 | 47 | 99 | 69 | (30) | - | - | - | - | - |
| Total Comptroller Source Allocation | 15,698 | 16,693 | 17,786 | 19,238 | 1,452 | 179.9 | 180.4 | 189.9 | 189.4 | (0.5) |

(Numbers may not add up due to rounding)

**Youth Services Center
2019-2020 Budget**

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Youth+Services+Center

Address: 1000 Mt. Olivet Rd. NE, Washington, DC, 20002
Contact: Phone: (202) 576-8388 Fax: (202) 576-9073
Hours: 8:30 a.m. - 2:30 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Soncyree Lee
soncyreel.lee@dc.gov



Mission:

DC Public Schools Youth Services Center is an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing. Our mission is to meet the academic needs of at-risk students by creating an energetic environment conducive to learning. Our academies cater instruction to each student's learning style and ability through the use of staff who foster academic excellence, build character and re-engage students who may not have attended school for a significant period of time.

| Student Enrollment | | Annual Budget | |
|---------------------------|----|--------------------------|-------|
| Actual FY 2017: | 88 | FY 2017: | 2,561 |
| Actual FY 2018: | 52 | FY 2018: | 2,535 |
| Audited FY 2019: | 31 | FY 2019: | 2,561 |
| Projected FY 2020: | 21 | Approved FY 2020: | 2,501 |

School Budget

| Program/Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| AG10 SCHOOL LEADERSHIP | | | | | | | | | | |
| AG11 PRINCIPAL / ASSISTANT PRINCIPAL | 268 | 155 | 295 | 306 | 12 | 1.8 | 1.5 | 2.0 | 2.0 | - |
| Subtotal (AG10) SCHOOL LEADERSHIP | 268 | 155 | 295 | 306 | 12 | 1.8 | 1.5 | 2.0 | 2.0 | - |
| AG13 SCHOOL ADMINISTRATIVE SUPPORT | | | | | | | | | | |
| AG14 ADMINISTRATIVE OFFICER | 97 | 99 | 89 | 99 | 10 | 1.8 | 0.8 | 1.0 | 1.0 | - |
| AG15 BUSINESS MANAGER | 1 | - | - | - | - | - | - | - | - | - |
| AG16 REGISTRAR | 68 | 67 | 103 | 47 | (57) | 0.9 | 0.8 | 2.0 | 1.0 | (1.0) |
| AG18 OFFICE STAFF | 85 | 10 | 94 | 97 | 3 | 1.7 | - | 2.0 | 2.0 | - |
| AG19 OTHERS | 7 | 3 | 3 | - | (3) | - | - | - | - | - |
| Subtotal (AG13) SCHOOL ADMINISTRATIVE SUPPORT | 257 | 179 | 289 | 242 | (47) | 4.4 | 1.5 | 5.0 | 4.0 | (1.0) |
| AG20 ALTERNATIVE EDUCATION AE | | | | | | | | | | |
| AG21 AE TEACHER | 542 | 747 | 535 | 622 | 88 | 4.4 | 7.9 | 5.5 | 6.0 | 0.5 |
| AG22 AE AIDE | 138 | 165 | 102 | 36 | (67) | 3.1 | 2.0 | 2.6 | 0.7 | (1.9) |
| AG25 AE COORDINATOR | 7 | (3) | 99 | 102 | 3 | - | 0.8 | 1.0 | 1.0 | - |
| AG26 AE INSTRUCTIONAL COACH | | 62 | 49 | - | (49) | 0.9 | 0.4 | 0.5 | - | (0.5) |
| AG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT | 74 | 60 | - | 104 | 104 | 0.9 | 0.8 | - | 1.0 | 1.0 |
| AG28 RELATED ART TEACHER | 177 | 214 | 198 | 104 | (94) | 1.8 | 0.8 | 2.0 | 1.0 | (1.0) |
| AG29 AE OTHERS | 40 | 3 | 86 | 14 | (73) | - | - | - | - | - |
| Subtotal (AG20) ALTERNATIVE EDUCATION AE | 977 | 1,247 | 1,069 | 981 | (89) | 10.9 | 12.5 | 11.6 | 9.7 | (1.9) |
| AG30 SPECIAL EDUCATION -SPED | | | | | | | | | | |
| AG31 SPED TEACHER | 344 | 225 | 396 | 426 | 30 | 3.5 | 2.3 | 4.0 | 3.0 | (1.0) |
| AG35 SPED COORDINATOR | 115 | 118 | 99 | 102 | 3 | - | 0.8 | 1.0 | 1.0 | - |
| AG36 SPED SOCIAL WORKER | 265 | 273 | 198 | 207 | 10 | 2.6 | 1.5 | 2.0 | 2.0 | - |
| AG37 SPED PSYCHOLOGIST | 51 | - | 49 | 52 | 2 | 0.4 | 0.4 | 0.5 | 0.5 | - |
| Subtotal (AG30) SPECIAL EDUCATION -SPED | 775 | 617 | 742 | 787 | 45 | 6.6 | 4.9 | 7.5 | 6.5 | (1.0) |
| AG55 LIBRARY AND MEDIA - LIB | | | | | | | | | | |
| AG56 LIB LIBRARIAN | | 19 | - | - | - | - | - | - | - | - |
| AG57 LIB AIDE-TECH | 0 | - | - | - | - | - | 0.5 | - | - | - |
| Subtotal (AG55) LIBRARY AND MEDIA - LIB | 0 | 19 | - | - | - | - | 0.5 | - | - | - |
| AG66 VOCATIONAL EDUCATION - VOCED | | | | | | | | | | |
| AG67 VOCED TEACHER | 228 | 239 | 99 | 104 | 5 | 1.8 | - | 1.0 | 1.0 | - |
| Subtotal (AG66) VOCATIONAL EDUCATION - VOCED | 228 | 239 | 99 | 104 | 5 | 1.8 | - | 1.0 | 1.0 | - |
| AG80 EVENING CREDIT RECOVERY - ECR | | | | | | | | | | |
| AG81 EVENING CREDIT RECOVERY - ECR | | - | 13 | 20 | 7 | - | - | - | - | - |
| Subtotal (AG80) EVENING CREDIT RECOVERY - ECR | - | - | 13 | 20 | 7 | - | - | - | - | - |
| AG82 INSTRUCTIONAL TECH SYSTEM | | | | | | | | | | |
| AG83 INSTRUCTIONAL TECH SYSTEM | 54 | 61 | 50 | 55 | 4 | 0.9 | 0.8 | 1.0 | 1.0 | 0.0 |
| Subtotal (AG82) INSTRUCTIONAL TECH SYSTEM | 54 | 61 | 50 | 55 | 4 | 0.9 | 0.8 | 1.0 | 1.0 | 0.0 |
| AG90 CUSTODIAL SERVICES | | | | | | | | | | |
| AG93 CUSTODIAL OTHERS | | - | 2 | 2 | - | - | - | - | - | - |
| Subtotal (AG90) CUSTODIAL SERVICES | - | - | 2 | 2 | - | - | - | - | - | - |
| AG98 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| AG99 PROFESSIONAL DEVELOPMENT | 2 | 18 | 1 | 5 | 3 | - | - | - | - | - |
| Subtotal (AG98) PROFESSIONAL DEVELOPMENT | 2 | 18 | 1 | 5 | 3 | - | - | - | - | - |
| Total | 2,561 | 2,535 | 2,561 | 2,501 | (59) | 26.2 | 21.8 | 28.1 | 24.2 | (3.9) |

| Budget by Fund Detail | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 0101-LOCAL FUNDS | 59 | 32 | - | - | - | - | 1.6 | - | - | - |
| 0726-DEPARTMENT OF YOUTH REHABILITAION SVCS | 2,500 | 2,500 | 2,460 | 2,500 | 40 | 26.2 | 19.8 | 27.2 | 24.2 | (3.0) |
| 0733-OSSE SUB GRANTS TO LEA - TITLE 1 | - | - | 99 | - | (99) | - | 0.4 | 1.0 | - | (1.0) |
| 0735-OSSE SUB GRANTS TO LEA - TITLE 2 | 2 | 2 | 1 | 1 | - | - | - | - | - | - |
| Total Schoolwide Fund Allocation | 2,561 | 2,535 | 2,561 | 2,501 | (59) | 26.2 | 21.8 | 28.1 | 24.2 | (3.9) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,168 | 2,121 | 2,076 | 2,109 | 33 | 21.4 | 21.8 | 25.5 | 23.5 | (2.0) |
| 0012 REGULAR PAY - OTHER | 12 | 56 | 90 | 31 | (59) | 4.8 | - | 2.6 | 0.7 | (1.9) |
| 0013 ADDITIONAL GROSS PAY | 20 | 22 | 41 | 30 | (11) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 303 | 293 | 286 | 321 | 34 | - | - | - | - | - |
| 0015 OVERTIME PAY | 10 | 19 | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 6 | 3 | 7 | 4 | (3) | - | - | - | - | - |
| 0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC | 1 | - | - | - | - | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 27 | 20 | 1 | 5 | 4 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 5 | 1 | 4 | 2 | (3) | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 10 | - | 54 | - | (54) | - | - | - | - | - |
| Total Comptroller Source Allocation | 2,561 | 2,535 | 2,561 | 2,501 | (59) | 26.2 | 21.8 | 28.1 | 24.2 | (3.9) |

(Numbers may not add up due to rounding)



School-Wide (Budget)

Supports all activities associated with school-wide program and services, such as food services, security, fixed cost, substitute teachers, et cetera. This funding is budgeted centrally, but reside in the individual schools.

Schoolwide (SY 2019-2020)
Mission:

Supports all activities associated with school-wide programs and services, such as food services, security, fixed cost, substitutes teachers, etc. This funding is budgeted centrally but reside in the individual schools.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|------------------------------------|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| ZZ09 PHASE ONE & MODERNIZATION | 1,802 | 1,978 | 1,250 | 400 | (850) | - | - | - | - | - |
| ZZ11 ADA ACCOMODATION | 134 | 191 | 381 | 480 | 99 | - | - | - | - | - |
| ZZ12 AFTERSCHOOL PROGRAM (ASP) | 116 | 325 | - | - | - | 0.2 | - | - | - | - |
| ZZ13 BACKGROUND CHECKS | 450 | 457 | 497 | 508 | 11 | - | - | - | - | - |
| ZZ14 BUYOUT OPTION | 125 | - | - | 91 | 91 | - | - | - | - | - |
| ZZ15 DEPARTMENT CHAIR STIPEND | 352 | - | - | - | - | - | - | - | - | - |
| ZZ16 DINR BONUS | 197 | 524 | - | 703 | 703 | - | - | - | - | - |
| ZZ17 EARLY RETIREMENT OPTION | 1,526 | 1,666 | - | - | - | - | - | - | - | - |
| ZZ18 ENROLLMENT RESERVE | 996 | 366 | 2,914 | 26,752 | 23,838 | 45.3 | 50.9 | 30.0 | - | (30.0) |
| ZZ19 EXTRA YEAR OPTION | 681 | 579 | 161 | 4,075 | 3,914 | 20.2 | 21.6 | 2.0 | 8.0 | 6.0 |
| ZZ20 FIXED COST | 32,300 | 28,309 | 27,720 | 28,897 | 1,177 | - | - | - | - | - |
| ZZ21 FOOD SERVICES | 39,693 | 42,851 | 47,312 | 50,736 | 3,425 | 3.0 | 8.6 | 3.0 | 15.0 | 12.0 |
| ZZ22 IMPACT BONUS | 28,924 | 0 | 13,031 | - | (13,031) | - | - | - | - | - |
| ZZ23 REPLACEMENT TEXTBOOK | 1,468 | 611 | - | 750 | 750 | - | - | - | - | - |
| ZZ24 SECURITY | 21,043 | 26,081 | 24,772 | 5,677 | (19,095) | 41.5 | 32.3 | 25.0 | 25.0 | - |
| ZZ25 START-UP SUPPLIES | 929 | 840 | - | 907 | 907 | - | - | - | - | - |
| ZZ26 SUBSTITUTE TEACHER | 9,205 | 8,333 | 8,132 | 8,093 | (39) | - | 114.3 | 71.0 | 399.0 | 328.0 |
| ZZ27 SUMMER SCHOOL | 2,112 | 2,767 | 2,715 | 766 | (1,949) | 23.6 | 19.0 | 27.0 | - | (27.0) |
| ZZ29 EXTENDED SCHOOL YEAR | 1,206 | 1,259 | 61 | - | (61) | 17.2 | 11.4 | - | - | - |
| ZZ30 SPECIAL EDUCATION INSTRUCTION | 25,056 | 27,203 | 25,777 | 31,721 | 5,944 | 175.8 | 172.6 | 168.0 | 210.0 | 42.0 |
| ZZ31 OSI SUMMER CAMP | 9 | - | - | - | - | - | - | - | - | - |
| ZZ33 ATHLETICS | 6,573 | 7,943 | 6,440 | 7,022 | 583 | 20.2 | 25.9 | 27.0 | 25.0 | (2.0) |
| ZZ34 COLLECTIVE BARGAINING | 3,655 | 1,208 | - | 157 | 157 | 10.1 | - | - | - | - |
| ZZ35 ESL ITINERANTS | 1,220 | 1,214 | - | 1,737 | 1,737 | 9.6 | 9.4 | - | 15.0 | 15.0 |
| ZZ42 EXCELLENCE TO EQUITY - ETE | - | 1,643 | - | - | - | - | - | - | - | - |
| ZZ87 EARLY STAGES | - | 3,300 | 3,235 | 3,633 | 398 | 30.4 | 28.0 | 29.0 | 29.0 | - |
| ZZ92 SHIFT DIFFERENTIAL | - | - | - | 840 | 840 | - | - | - | - | - |
| ZA10 - SCHOOLWIDE | 179,774 | 159,648 | 164,397 | 173,944 | 9,547 | 397.0 | 494.0 | 382.0 | 726.0 | 344.0 |
| SCHOOLWIDE | 179,774 | 159,648 | 164,397 | 173,944 | 9,547 | 397.0 | 494.0 | 382.0 | 726.0 | 344.0 |

Budget by Fund Detail

| | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 0101 LOCAL FUNDS | 116,618 | 121,674 | 126,081 | 120,149 | (5,932) | 332.7 | 455.9 | 323.0 | 681.0 | 358.0 |
| 0609 SECURITY | 773 | 849 | 960 | 1,087 | 127 | - | - | - | - | - |
| 0611 CAFETERIA | 870 | 960 | 996 | 1,095 | 100 | - | - | - | - | - |
| 0613 VENDING MACHINE SALES | 56 | 38 | 62 | 71 | 8 | - | - | - | - | - |
| 0640 DCPS NONPROFIT SCHOOL FOOD SERVICE | 171 | 758 | 1,254 | 3,014 | 1,760 | - | 5.3 | - | 12.0 | 12.0 |
| 0704 BOARD OF ELECTIONS & ETHICS | 27 | 33 | - | - | - | - | - | - | - | - |
| 0716 DCPS - INTRA DISTRICTS | 268 | 227 | - | - | - | - | - | - | - | - |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | 1,912 | 2,548 | 2,656 | 707 | (1,949) | 23.6 | 19.0 | 27.0 | - | (27.0) |
| 0735 OSSE SUB GRANTS TO LEA - TITLE 2 | 73 | 253 | - | - | - | - | - | - | - | - |
| 0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | 325 | - | - | - | - | 0.2 | - | - | - |
| 0740 OSSE STATE REVENUE MATCH | 293 | 286 | 345 | 345 | 0 | - | - | - | - | - |
| 0742 OSSE FOOD SERVICE - LUNCH | 15,103 | 14,737 | 15,393 | 15,393 | - | - | - | - | - | - |
| 0743 OSSE FOOD SERVICE - BREAKFAST | 6,031 | 6,045 | 6,646 | 6,646 | - | - | - | - | - | - |
| 0744 OSSE FOOD SERVICE - SUMMER | 511 | 581 | 750 | 750 | - | - | - | - | - | - |
| 0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC | - | - | 334 | 384 | 50 | - | - | 3.0 | 3.0 | - |
| 0756 OSSE SPEICAL EDUCATION-IDEA | 1,205 | 1,705 | 403 | 1,018 | 616 | 20.7 | 13.6 | 4.0 | 7.0 | 3.0 |
| 0761 OSSE FOOD SERVICE - FRESH FRUIT & VEG. | 1,198 | 1,040 | 1,275 | 1,275 | - | - | - | - | - | - |
| 0767 OSSE FOOD SERVICE - FOOD SNACK | 3,034 | 2,786 | 3,425 | 3,425 | - | - | - | - | - | - |
| 0771 HEALTHY SCHOOLS ACT | 1,116 | 1,112 | 1,449 | 1,449 | - | - | - | - | - | - |
| 0772 AFTERSCHOOL SNACK AND SUPPER LIEU OF COM | 220 | 199 | 459 | 459 | - | - | - | - | - | - |
| 0799 FEDERAL MEDICAID TRANSFER | 20,879 | 2,148 | 1,909 | 1,677 | (233) | - | - | 25.0 | 23.0 | (2.0) |
| 0809 NSLP EQUIPMENT ASSISTANCE | 43 | - | - | - | - | - | - | - | - | - |
| 0813 DEPARTMENT OF STUDENT TRANSPORTATION | 7,847 | - | - | - | - | - | - | - | - | - |
| 0823 SPED ENHANCEMENT FUND | - | 1,266 | - | - | - | - | - | - | - | - |
| 1734 CONTINGENCY RESERVE | 1,519 | - | - | - | - | - | - | - | - | - |
| 8110 FEDERAL PAYMENTS - INTERNAL | - | - | - | 15,000 | 15,000 | 20.0 | - | - | - | - |
| 8200 FEDERAL GRANTS | - | 74 | 0 | - | 0 | - | - | - | - | - |
| 8400 PRIVATE GRANT FUND | 5 | 5 | - | - | - | - | - | - | - | - |
| Total Fund Allocation | 179,774 | 159,648 | 164,397 | 173,944 | 9,547 | 397.0 | 494.0 | 382.0 | 726.0 | 344.0 |

Budget by Comptroller Source

| | | | | | | | | | | |
|---------------------------------------|--------|--------|--------|--------|----------|-------|-------|-------|-------|-------|
| 0011 REGULAR PAY - CONT FULL TIME | 19,370 | 22,925 | 23,088 | 46,085 | 22,997 | 356.2 | 349.2 | 284.0 | 327.0 | 43.0 |
| 0012 REGULAR PAY - OTHER | 11,800 | 11,338 | 8,696 | 7,254 | (1,442) | 40.8 | 144.8 | 98.0 | 399.0 | 301.0 |
| 0013 ADDITIONAL GROSS PAY | 33,108 | 2,374 | 13,051 | 2,749 | (10,302) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 3,653 | 4,481 | 4,308 | 7,719 | 3,410 | - | - | - | - | - |
| 0015 OVERTIME PAY | 203 | 289 | - | 1,868 | 1,868 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 1,825 | 1,487 | 877 | 1,279 | 402 | - | - | - | - | - |
| 0030 ENERGY, COMM. AND BLDG RENTALS | 21,273 | 26,083 | 23,785 | 23,747 | (37) | - | - | - | - | - |
| 0031 TELECOMMUNICATIONS | 3,488 | 2,570 | 3,105 | 4,447 | 1,341 | - | - | - | - | - |
| 0032 RENTALS - LAND AND STRUCTURES | 6,799 | (813) | - | - | - | - | - | - | - | - |
| 0034 SECURITY SERVICES | 69 | - | 189 | 183 | (6) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 813 | 2,048 | 911 | 1,117 | 205 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 72,887 | 83,136 | 84,845 | 74,189 | (10,656) | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 631 | 773 | 100 | 904 | 804 | - | - | - | - | - |

Budget

Budget by Fund Detail

Budget by Comptroller Source

| | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 3,856 | 2,958 | 1,441 | 2,404 | 963 | - | - | - | - | |
| Total Comptroller Source Allocation | 179,774 | 159,648 | 164,397 | 173,944 | 9,547 | 397.0 | 494.0 | 382.0 | 726.0 | 344.0 |

(Numbers may not add up due to rounding)



Central Office and School Support (Budget)

In FY 2019, DCPS' Chief divisions will be divided between school-support and central costs. School-support costs include programs, services, and people providing support to schools. Central offices costs support fund management, oversight, and centralized administration for the school district. Table 4 shows school-support costs with activities beginning with "SS" and central costs with activities beginning with "CZ".

OFFICE OF INNOVATION AND SYSTEM IMPROVEM (SY 2019-2020)

Mission:

The Office of the Deputy Chancellor, Innovation and School Improvement creates the conditions for innovation and systems improvement to equitably align resources, operations, talent, and design to best meet the needs of our schools.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY01 OFFICE OF INNOVATION AND SYSTEM IMPROVEM | - | 30 | 815 | 1,123 | 308 | - | - | 4.0 | 6.0 | 2.0 |
| C001 - OFFICE OF INNOVATION AND SYSTEM IMPROVEM | - | 30 | 815 | 1,123 | 308 | - | - | 4.0 | 6.0 | 2.0 |
| OFFICE OF INNOVATION AND SYSTEM IMPROVEM | - | 30 | 815 | 1,123 | 308 | - | - | 4.0 | 6.0 | 2.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | - | 30 | 815 | 1,123 | 308 | - | - | 4.0 | 6.0 | 2.0 |
| Total Fund Allocation | - | 30 | 815 | 1,123 | 308 | - | - | 4.0 | 6.0 | 2.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | - | - | 535 | 759 | 224 | - | - | 4.0 | 6.0 | 2.0 |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | - | - | 88 | 139 | 51 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | - | - | 109 | 72 | (37) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | - | 4 | 73 | 70 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | 30 | 80 | 80 | - | - | - | - | - | - |
| Total Comptroller Source Allocation | - | 30 | 815 | 1,123 | 308 | - | - | 4.0 | 6.0 | 2.0 |

(Numbers may not add up due to rounding)

OFFICE OF THE CHIEF BUSINESS OFFICER (SY 2019-2020)
Mission:

The Office of the Chief Business Officer ensures all of resources are budgeted and expended equitably and transparently, in alignment with the strategic plan.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY11 OFFICE OF THE CHIEF BUSINESS OFFICER | - | - | 269 | 307 | 38 | - | - | 2.0 | 2.0 | - |
| CY12 CONTRACTING AND PROCUREMENT | - | - | 314 | 175 | (139) | - | - | 2.0 | 2.0 | - |
| CY13 BUDGET | - | - | 335 | 243 | (91) | - | - | 3.0 | 2.0 | (1.0) |
| CY14 GRANT ADMINISTRATION | - | - | 1,849 | 739 | (1,110) | - | - | 15.0 | 6.0 | (9.0) |
| CY18 EQUITABLE SERVICES/PRIVATE SCHOOL | - | - | 287 | 287 | 0 | - | - | 1.0 | 1.0 | - |
| C005 - OFFICE OF THE CHIEF BUSINESS OFFICER | - | - | 3,053 | 1,751 | (1,302) | - | - | 23.0 | 13.0 | (10.0) |
| SY12 CONTRACTING AND PROCUREMENTS | - | - | 989 | 1,382 | 393 | - | - | 10.0 | 12.0 | 2.0 |
| SY13 BUDGET | - | - | 332 | 615 | 284 | - | - | 3.0 | 4.0 | 1.0 |
| SY14 GRANT ADMINISTRATION | - | - | 5 | - | (5) | - | - | - | - | - |
| SY16 TITLE I SCHOOL MONITORING | - | - | 121 | 112 | (9) | - | - | 1.0 | 1.0 | - |
| SY18 EQUITABLE SERVICES/PRIVATE SCHOOL | - | - | 2,736 | 2,715 | (21) | - | - | 3.0 | 2.0 | (1.0) |
| SY19 MEDICAID | - | - | 160 | - | (160) | - | - | 2.0 | - | (2.0) |
| SA05 - OFFICE OF THE CHIEF BUSINESS OFFICER | - | - | 4,343 | 4,824 | 481 | - | - | 19.0 | 19.0 | - |
| OFFICE OF THE CHIEF BUSINESS OFFICER | - | - | 7,396 | 6,575 | (821) | - | - | 42.0 | 32.0 | (10.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | - | - | 2,398 | 2,878 | 480 | - | - | 22.0 | 23.0 | 1.0 |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | - | - | 3,935 | 2,798 | (1,137) | - | - | 16.0 | 9.0 | (7.0) |
| 0735 OSSE SUB GRANTS TO LEA - TITLE 2 | - | - | 556 | 556 | - | - | - | - | - | - |
| 0736 OSSE SUB GRANTS TO LEA - TITLE 3 | - | - | 30 | 30 | 0 | - | - | - | - | - |
| 0737 OSSE SUB GRANTS TO LEA - TITLE 4 | - | - | 73 | 73 | 0 | - | - | - | - | - |
| 8200 FEDERAL GRANTS | - | - | 261 | - | (261) | - | - | 4.0 | - | (4.0) |
| 8400 PRIVATE GRANT FUND | - | - | 143 | 240 | 97 | - | - | - | - | - |
| Total Fund Allocation | - | - | 7,396 | 6,575 | (821) | - | - | 42.0 | 32.0 | (10.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | - | - | 3,782 | 3,081 | (701) | - | - | 42.0 | 32.0 | (10.0) |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | - | - | 757 | 561 | (197) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | - | - | 22 | 22 | 0 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | - | 598 | 810 | 212 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 2,178 | 2,058 | (121) | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | - | - | 3 | 3 | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 56 | 41 | (15) | - | - | - | - | - |
| Total Comptroller Source Allocation | - | - | 7,396 | 6,575 | (821) | - | - | 42.0 | 32.0 | (10.0) |

(Numbers may not add up due to rounding)

OFFICE OF THE CHIEF OPERATING OFFICER (SY 2019-2020)
Mission:

The Office of the Chief Operating Officer ensures that schools and offices have the operational systems and supports they need to be excellent.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY21 OFFICE OF THE CHIEF OPERATING OFFICER | - | - | 471 | 349 | (123) | - | - | 3.0 | 2.0 | (1.0) |
| CY22 SCHOOL OPERATIONS | - | - | 334 | 600 | 266 | - | - | 3.0 | 3.0 | - |
| CY23 SECURITY | - | - | 551 | 565 | 14 | - | - | 6.0 | 6.0 | - |
| CY24 COMPLIANCE AND POLICY | - | - | 700 | 1,227 | 527 | - | - | 6.0 | 9.0 | 3.0 |
| CY25 FACILITIES | - | - | 573 | 625 | 53 | - | - | 3.0 | 3.0 | - |
| CY26 LOGISTICS, WAREHOUSE & MAILING | - | - | 143 | 659 | 516 | - | - | 2.0 | 2.0 | - |
| CY28 FOOD SERVICES | - | 90 | 2,030 | 2,615 | 586 | - | - | 10.0 | 10.0 | - |
| CY29 FIXED COST | - | - | 7,037 | - | (7,037) | - | - | - | - | - |
| CZ02 OFFICE OF CHIEF OPERATING OFFICER | 419 | 180 | - | - | - | 3.0 | - | - | - | - |
| CZ03 CHANCELLOR'S RESPONSE TEAM | - | 35 | - | - | - | - | - | - | - | - |
| CZ04 SCHOOL OPERATIONS | 314 | 154 | - | - | - | 2.0 | 2.2 | - | - | - |
| CZ05 SECURITY | 742 | 689 | - | - | - | 9.1 | 9.7 | - | - | - |
| CZ06 COMPLIANCE | 383 | 619 | - | - | - | 4.0 | 3.2 | - | - | - |
| CZ08 BUSINESS OPERATIONS | 1,289 | 881 | - | - | - | 5.1 | 5.4 | - | - | - |
| CZ09 PHASE ONE & MODERNIZATION | 1,070 | 613 | - | - | - | 1.0 | 5.4 | - | - | - |
| CZ11 LOGISTICS, WAREHOUSE & MAILING | 125 | 133 | - | - | - | 2.0 | 2.2 | - | - | - |
| CZ12 TECH AND SYSTEM SUPPORT | 608 | 721 | - | - | - | 6.1 | 7.6 | - | - | - |
| CZ13 CONTRACTING AND PROCUREMENTS | 438 | 343 | - | - | - | 3.0 | 3.2 | - | - | - |
| CZ14 FOOD SERVICES | 1,836 | 2,033 | - | - | - | 7.1 | 5.4 | - | - | - |
| CZ17 INVESTIGATIONS | 380 | 360 | - | - | - | 5.1 | 5.4 | - | - | - |
| CZ94 FIXED COST | - | 7,529 | - | - | - | - | - | - | - | - |
| C010 - OFFICE OF THE CHIEF OPERATING OFFICER | 7,605 | 14,379 | 11,838 | 6,639 | (5,199) | 47.6 | 49.6 | 33.0 | 35.0 | 2.0 |
| SS02 OFFICE OF CHIEF OPERATING OFFICER | 305 | 75 | - | - | - | - | - | - | - | - |
| SS04 SCHOOL OPERATIONS | 2,688 | 5,419 | - | - | - | 17.2 | 12.9 | - | - | - |
| SS06 COMPLIANCE | 3,002 | 2,705 | - | - | - | 36.7 | 31.0 | - | - | - |
| SS08 BUSINESS OPERATIONS | 975 | 1,568 | - | - | - | 1.0 | 1.1 | - | - | - |
| SS09 PHASE ONE & MODERNIZATION | 4,937 | 1,282 | - | - | - | 4.0 | 3.2 | - | - | - |
| SS11 LOGISTICS, WAREHOUSE & MAILING | 3,179 | 3,520 | - | - | - | 14.2 | 12.9 | - | - | - |
| SS12 TECH AND SYSTEM SUPPORT | 21,431 | 15,738 | - | - | - | 10.1 | 11.9 | - | - | - |
| SS13 CONTRACTING AND PROCUREMENTS | 1,180 | 1,246 | - | - | - | 13.2 | 14.2 | - | - | - |
| SS15 AFTER SCHOOL PROGRAM (ASP) | 1,668 | 2,487 | - | - | - | 13.2 | 11.7 | - | - | - |
| SS17 INVESTIGATIONS | 153 | 141 | - | - | - | 1.0 | 1.1 | - | - | - |
| SS18 SCHOOL BUDGET | 296 | 264 | - | - | - | 2.0 | 2.2 | - | - | - |
| SS63 SCHOOL PLANNING | 1,853 | 2,764 | - | - | - | 11.1 | 10.8 | - | - | - |
| SY21 OFFICE OF THE CHIEF OPERATING OFFICER | - | - | 1,204 | - | (1,204) | - | - | 11.0 | - | (11.0) |
| SY22 SCHOOL OPERATIONS | - | 70 | 2,855 | 3,319 | 464 | - | - | 16.0 | 16.0 | - |
| SY23 SECURITY | - | - | 65 | 65 | 0 | - | - | 1.0 | 1.0 | - |
| SY24 COMPLIANCE AND POLICY | - | - | 548 | 909 | 361 | - | - | 5.0 | 9.0 | 4.0 |
| SY25 FACILITIES | - | - | 621 | 8,209 | 7,589 | - | - | 6.0 | 5.0 | (1.0) |
| SY26 LOGISTICS, WAREHOUSE & MAILING | - | 356 | 4,094 | 3,871 | (224) | - | - | 16.0 | 16.0 | - |
| SY28 FOOD SERVICES | - | - | 300 | 759 | 459 | - | - | - | - | - |
| SA10 - OFFICE OF THE CHIEF OPERATING OFFICER | 41,668 | 37,633 | 9,688 | 17,132 | 7,445 | 123.8 | 113.0 | 55.0 | 47.0 | (8.0) |
| OFFICE OF THE CHIEF OPERATING OFFICER | 49,272 | 52,012 | 21,526 | 23,771 | 2,246 | 171.4 | 162.6 | 88.0 | 82.0 | (6.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | 38,969 | 43,786 | 17,326 | 17,836 | 510 | 147.8 | 142.5 | 63.0 | 62.0 | (1.0) |
| 0607 CUSTODIAL | 402 | 403 | 444 | 467 | 24 | - | - | - | - | - |
| 0621 PARKING FEES | 125 | 152 | 178 | 190 | 12 | - | - | - | - | - |
| 0633 DHHS AFTERSCHOOL PROG-COPAYMENT | - | 7 | - | - | - | - | 1.1 | - | - | - |
| 0634 E-RATE EDUCATION FUND | - | 988 | - | - | - | - | - | - | - | - |
| 0640 DCPS NONPROFIT SCHOOL FOOD SERVICE | 995 | 1,507 | 1,762 | 2,888 | 1,127 | - | - | 5.0 | 5.0 | - |
| 0641 DCPS SCHOOL FACILITY FUND | - | - | - | 550 | 550 | - | - | - | - | - |
| 0704 BOARD OF ELECTIONS & ETHICS | 10 | 17 | 36 | 36 | - | - | - | - | - | - |
| 0706 STATE EDUCATION OFFICE | 1,221 | - | - | - | - | 12.2 | 10.6 | - | - | - |
| 0716 DCPS - INTRA DISTRICTS | 0 | - | - | - | - | - | - | - | - | - |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | - | 330 | - | - | - | - | - | - | - | - |
| 0735 OSSE SUB GRANTS TO LEA - TITLE 2 | - | 14 | - | - | - | - | - | - | - | - |
| 0737 OSSE SUB GRANTS TO LEA - TITLE 4 | - | 46 | - | - | - | - | - | - | - | - |
| 0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B | 351 | 2,166 | - | - | - | - | - | - | - | - |
| 0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES | 674 | 697 | - | - | - | 8.7 | 6.8 | - | - | - |
| 0756 OSSE SPEICAL EDUCATION-IDEA | - | - | - | - | - | 0.9 | - | - | - | - |
| 0770 DISTRICT DEPARTMENT OF TRANSPORTATION | - | 100 | - | - | - | - | - | - | - | - |
| 0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR | 132 | 84 | 180 | 179 | 0 | 1.8 | 1.5 | 2.0 | 2.0 | - |
| 0799 FEDERAL MEDICAID TRANSFER | 2,318 | 574 | 1,601 | 1,375 | (226) | - | - | 18.0 | 13.0 | (5.0) |
| 0804 TITLE X - SCHOOL TECHNOLOGY FUND | 2,209 | 1,071 | - | - | - | - | - | - | - | - |
| 0827 DEPUTY MAYOR OF EDUCATION | - | 69 | - | - | - | - | - | - | - | - |
| 1734 CONTINGENCY RESERVE | 1,866 | - | - | - | - | - | - | - | - | - |
| 8400 PRIVATE GRANT FUND | - | - | - | 250 | 250 | - | - | - | - | - |
| Total Fund Allocation | 49,272 | 52,012 | 21,526 | 23,771 | 2,246 | 171.4 | 162.6 | 88.0 | 82.0 | (6.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 12,653 | 13,503 | 6,836 | 7,250 | 414 | 169.3 | 160.2 | 88.0 | 82.0 | (6.0) |
| 0012 REGULAR PAY - OTHER | 19 | 27 | - | - | - | 2.0 | 2.4 | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 316 | 230 | - | 250 | 250 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 2,642 | 2,928 | 1,437 | 1,259 | (178) | - | - | - | - | - |
| 0015 OVERTIME PAY | 418 | 439 | 444 | 467 | 24 | - | - | - | - | - |

Budget

Budget by Fund Detail

Budget by Comptroller Source

| | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|-------------|-------------|--------------|
| 0020 SUPPLIES AND MATERIALS | 569 | 1,305 | 226 | 361 | 135 | - | - | - | - | - |
| 0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC | 196 | 237 | - | - | - | - | - | - | - | - |
| 0032 RENTALS - LAND AND STRUCTURES | - | 7,529 | 7,037 | 7,129 | 91 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 1,612 | 1,839 | 435 | 681 | 246 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 26,895 | 22,095 | 3,873 | 5,125 | 1,251 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 3 | - | - | - | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 3,948 | 1,880 | 1,238 | 1,250 | 12 | - | - | - | - | - |
| Total Comptroller Source Allocation | 49,272 | 52,012 | 21,526 | 23,771 | 2,246 | 171.4 | 162.6 | 88.0 | 82.0 | (6.0) |

(Numbers may not add up due to rounding)

OFFICE OF DATA SYSTEMS AND STRATEGY ODSS (SY 2019-2020)

Mission:

The Office of Data Systems and Strategy ensures DCPS has the data, systems, and technology infrastructure to enable change in every school across the district.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY27 TECH AND SYSTEM SUPPORT | - | - | 689 | 875 | 185 | - | - | 6.0 | 7.0 | 1.0 |
| CY36 DATA AND STRATEGY | - | - | 1,153 | 1,236 | 84 | - | - | 7.0 | 7.0 | - |
| CY38 OFFICE OF DATA SYSTEMS AND STRATEGY | - | - | - | 317 | 317 | - | - | - | 2.0 | 2.0 |
| C012 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS | - | - | 1,842 | 2,428 | 586 | - | - | 13.0 | 16.0 | 3.0 |
| SY27 TECH AND SYSTEM SUPPORT | - | 100 | 19,821 | 24,811 | 4,990 | - | - | 11.0 | 14.0 | 3.0 |
| SY36 DATA AND STRATEGY | - | - | 230 | 1,016 | 787 | - | - | 2.0 | 9.0 | 7.0 |
| SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS | - | 100 | 20,051 | 25,827 | 5,776 | - | - | 13.0 | 23.0 | 10.0 |
| OFFICE OF DATA SYSTEMS AND STRATEGY ODSS | - | 100 | 21,893 | 28,256 | 6,362 | - | - | 26.0 | 39.0 | 13.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | - | 100 | 18,073 | 21,768 | 3,695 | - | - | 18.0 | 29.0 | 11.0 |
| 0634 E-RATE EDUCATION FUND | - | - | 2,821 | 4,000 | 1,179 | - | - | - | - | - |
| 0799 FEDERAL MEDICAID TRANSFER | - | - | 999 | 2,488 | 1,489 | - | - | 8.0 | 10.0 | 2.0 |
| Total Fund Allocation | - | 100 | 21,893 | 28,256 | 6,362 | - | - | 26.0 | 39.0 | 13.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | - | - | 2,375 | 3,809 | 1,434 | - | - | 26.0 | 39.0 | 13.0 |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | - | - | 471 | 707 | 236 | - | - | - | - | - |
| 0031 TELECOMMUNICATIONS | - | - | 244 | 317 | 73 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | - | 10 | 10 | - | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | 100 | 18,307 | 17,861 | (446) | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 487 | 5,552 | 5,065 | - | - | - | - | - |
| Total Comptroller Source Allocation | - | 100 | 21,893 | 28,256 | 6,362 | - | - | 26.0 | 39.0 | 13.0 |

(Numbers may not add up due to rounding)

OFFICE OF SCHOOL DESIGN AND CONT IMPROVE (SY 2019-2020)
Mission:

The Office of the School Design and Continuous Improvement ensures the development, growth, and continuous improvement of excellent schools.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY41 OFFICE OF SCHOOL DESIGN AND CONT IMPROVE | - | - | 491 | 20 | (471) | - | - | 3.0 | - | (3.0) |
| CY42 INSTRUCTIONAL INNOVATION + DESIGN | - | - | 645 | 488 | (157) | - | - | 6.0 | 4.0 | (2.0) |
| CY43 SCHOOL PERFORMANCE | - | - | 144 | 175 | 31 | - | - | 1.0 | 1.0 | - |
| CY44 STRATEGIC SCHOOL PLANNING AND ENROLLMENT | - | - | 1,063 | 1,020 | (43) | - | - | 6.0 | 4.0 | (2.0) |
| C015 - OFFICE OF SCHOOL DESIGN AND CONT IMPROVE | - | - | 2,342 | 1,703 | (639) | - | - | 16.0 | 9.0 | (7.0) |
| SY42 INSTRUCTIONAL INNOVATION + DESIGN | - | - | 155 | 230 | 75 | - | - | - | - | - |
| SY43 SCHOOL PERFORMANCE | - | 25 | 1,117 | 881 | (235) | - | - | 7.0 | 5.0 | (2.0) |
| SY44 STRATEGIC SCHOOL PLANNING AND ENROLLMENT | - | - | 1,302 | 1,303 | 1 | - | - | 8.0 | 7.0 | (1.0) |
| SA15 - OFFICE OF SCHOOL DESIGN AND CONT IMPROVE | - | 25 | 2,573 | 2,414 | (159) | - | - | 15.0 | 12.0 | (3.0) |
| OFFICE OF SCHOOL DESIGN AND CONT IMPROVE | - | 25 | 4,916 | 4,117 | (799) | - | - | 31.0 | 21.0 | (10.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | - | 25 | 3,555 | 2,632 | (923) | - | - | 23.0 | 14.0 | (9.0) |
| 0731 OSSE SUB GRANTS TO LEA - SEC 1003G | - | - | 105 | - | (105) | - | - | 2.0 | - | (2.0) |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | - | - | 905 | 960 | 55 | - | - | 6.0 | 7.0 | 1.0 |
| 0799 FEDERAL MEDICAID TRANSFER | - | - | 196 | 525 | 329 | - | - | - | - | - |
| 8400 PRIVATE GRANT FUND | - | - | 155 | - | (155) | - | - | - | - | - |
| Total Fund Allocation | - | 25 | 4,916 | 4,117 | (799) | - | - | 31.0 | 21.0 | (10.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | - | - | 2,660 | 1,902 | (757) | - | - | 31.0 | 21.0 | (10.0) |
| 0013 ADDITIONAL GROSS PAY | - | - | 155 | - | (155) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | - | - | 531 | 346 | (185) | - | - | - | - | - |
| 0015 OVERTIME PAY | - | - | 84 | 86 | 2 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | - | - | 140 | 143 | 3 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | 25 | 496 | 796 | 301 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 850 | 844 | (6) | - | - | - | - | - |
| Total Comptroller Source Allocation | - | 25 | 4,916 | 4,117 | (799) | - | - | 31.0 | 21.0 | (10.0) |

(Numbers may not add up due to rounding)

OFFICE OF TALENT AND CULTURE (SY 2019-2020)
Mission:

The Office of Talent and Culture attracts and hires great people and encourages them to develop their careers and grow with DC Public Schools.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY45 OFFICE OF TALENT AND CULTURE | - | - | 24 | 57 | 33 | - | - | - | - | - |
| CY46 TALENT ACQUISITION & RETENTION | - | - | 88 | - | (88) | - | - | 1.0 | - | (1.0) |
| CY47 INVESTIGATIONS | - | - | 78 | 73 | (5) | - | - | 1.0 | 1.0 | - |
| CY48 LABOR MANAGEMENT AND EMPLOYEE RELATIONS | - | - | 167 | 131 | (36) | - | - | 1.0 | 1.0 | - |
| CY49 EMPLOYEE SERVICES | - | - | 64 | 7 | (57) | - | - | - | - | - |
| CZ21 PERSONNEL | 246 | 51 | - | - | - | 41.6 | 1.1 | - | - | - |
| CZ23 CENTRAL OFFICE SUPPORT | 194 | 246 | - | - | - | 16.2 | 2.2 | - | - | - |
| CZ27 LABOR MANAGEMENT AND PARTNERSHIPS | 17 | 64 | - | - | - | 8.1 | - | - | - | - |
| C025 - OFFICE OF TALENT AND CULTURE | 456 | 360 | 421 | 268 | (153) | 65.9 | 3.2 | 3.0 | 2.0 | (1.0) |
| SS21 PERSONNEL | 3,451 | 3,562 | - | - | - | - | 36.7 | - | - | - |
| SS23 CENTRAL OFFICE SUPPORT | 1,707 | 1,566 | - | - | - | - | 15.1 | - | - | - |
| SS27 LABOR MANAGEMENT AND PARTNERSHIPS | 768 | 846 | - | - | - | - | 8.6 | - | - | - |
| SY45 OFFICE OF TALENT AND CULTURE | - | - | 92 | - | (92) | - | - | 1.0 | - | (1.0) |
| SY46 TALENT ACQUISITION & RETENTION | - | - | 2,314 | 1,697 | (617) | - | - | 19.0 | 13.0 | (6.0) |
| SY47 INVESTIGATIONS | - | - | 474 | 507 | 33 | - | - | 6.0 | 6.0 | - |
| SY48 LABOR MANAGEMENT AND EMPLOYEE RELATIONS | - | - | 912 | 1,162 | 250 | - | - | 8.0 | 7.0 | (1.0) |
| SY49 EMPLOYEE SERVICES | - | - | 2,275 | 2,862 | 586 | - | - | 23.0 | 23.0 | - |
| SA25 - OFFICE OF TALENT AND CULTURE | 5,926 | 5,975 | 6,067 | 6,228 | 161 | - | 60.4 | 57.0 | 49.0 | (8.0) |
| OFFICE OF TALENT AND CULTURE | 6,382 | 6,335 | 6,488 | 6,496 | 8 | 65.9 | 63.6 | 60.0 | 51.0 | (9.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | 6,142 | 6,248 | 6,432 | 5,999 | (433) | 49.6 | 63.6 | 59.5 | 47.0 | (12.5) |
| 0799 FEDERAL MEDICAID TRANSFER | - | 87 | 56 | 497 | 441 | - | - | 0.5 | 4.0 | 3.5 |
| 8200 FEDERAL GRANTS | 240 | - | - | - | - | 16.3 | - | - | - | - |
| Total Fund Allocation | 6,382 | 6,335 | 6,488 | 6,496 | 8 | 65.9 | 63.6 | 60.0 | 51.0 | (9.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,767 | 4,569 | 4,845 | 4,969 | 123 | 65.9 | 63.6 | 60.0 | 51.0 | (9.0) |
| 0012 REGULAR PAY - OTHER | 37 | 119 | - | - | - | - | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 84 | 106 | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 975 | 978 | 963 | 909 | (53) | - | - | - | - | - |
| 0015 OVERTIME PAY | 1 | 1 | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 23 | 23 | - | 4 | 4 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 261 | 316 | 426 | 565 | 140 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 224 | 202 | 253 | 47 | (206) | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 10 | 20 | 2 | 2 | - | - | - | - | - | - |
| Total Comptroller Source Allocation | 6,382 | 6,335 | 6,488 | 6,496 | 8 | 65.9 | 63.6 | 60.0 | 51.0 | (9.0) |

(Numbers may not add up due to rounding)

OFFICE OF CHIEF OF STAFF (SY 2019-2020)
Mission:

The Chief of Staff keeps DCPS focused on its strategic goals by using research, analysis, and robust data to drive planning, direct funding to support key initiatives, hold the organization accountable for getting results, and enhance communication.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY31 INTEGRITY | - | - | 206 | 275 | 69 | - | - | 1.0 | 2.0 | 1.0 |
| CY32 OFFICE OF THE CHANCELLOR | - | - | 686 | 1,138 | 452 | - | - | 5.0 | 7.0 | 2.0 |
| CY33 OFFICE OF CHIEF OF STAFF | - | - | 320 | 495 | 176 | - | - | 2.0 | 3.0 | 1.0 |
| CY34 INTERGOVERNMENTAL AFFAIRS | - | - | 210 | 222 | 12 | - | - | 2.0 | 2.0 | - |
| CY35 STRATEGIC INITIATIVES | - | - | 153 | 139 | (15) | - | - | 1.0 | 1.0 | - |
| CY37 COMMUNICATION | - | - | 801 | 591 | (210) | - | - | 5.0 | 3.0 | (2.0) |
| CZ01 OFFICE OF THE CHANCELLOR | 844 | 2,433 | - | - | - | 5.9 | 4.7 | - | - | - |
| CZ42 DATA AND STRATEGY | 2,156 | 2,417 | - | - | - | 14.0 | 11.4 | - | - | - |
| CZ44 LEA GRANT ADMINISTRATION | 1,552 | 1,467 | - | - | - | 9.6 | 8.3 | - | - | - |
| CZ45 GRANT DEVELOPMENT | - | - | - | - | - | 0.9 | 0.8 | - | - | - |
| CZ47 IMPACT AID | - | 54 | - | - | - | 5.4 | 1.5 | - | - | - |
| CZ93 EQUITABLE SERVICES/ PRIVATE SCHOOL | 226 | 191 | - | - | - | 0.9 | 0.8 | - | - | - |
| C040 - OFFICE OF CHIEF OF STAFF | 4,778 | 6,563 | 2,376 | 2,860 | 484 | 36.6 | 27.4 | 16.0 | 18.0 | 2.0 |
| SS41 ASSESSMENT | 5 | 488 | - | - | - | - | - | - | - | - |
| SS44 LEA GRANTS ADMINISTRATION | 244 | 103 | - | - | - | 1.8 | 0.8 | - | - | - |
| SS48 TITLE 1 SCHOOL MONITORING | - | 122 | - | - | - | 2.6 | 1.5 | - | - | - |
| SS93 EQUITABLE SERVICES/ PRIVATE SCHOOL | 2,168 | 2,544 | - | - | - | 1.8 | 1.5 | - | - | - |
| SY31 INTEGRITY | - | - | 82 | 105 | 22 | - | - | 1.0 | 1.0 | - |
| SY37 COMMUNICATION | - | - | 427 | 680 | 253 | - | - | 3.0 | 5.0 | 2.0 |
| SA40 - OFFICE OF CHIEF OF STAFF | 2,417 | 3,257 | 509 | 784 | 275 | 6.1 | 3.8 | 4.0 | 6.0 | 2.0 |
| OFFICE OF CHIEF OF STAFF | 7,195 | 9,820 | 2,885 | 3,644 | 759 | 42.7 | 31.2 | 20.0 | 24.0 | 4.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | 3,000 | 3,457 | 698 | 1,428 | 730 | 16.2 | 6.5 | 1.0 | 5.0 | 4.0 |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | 3,271 | 2,511 | - | - | - | 17.5 | 13.7 | - | - | - |
| 0735 OSSE SUB GRANTS TO LEA - TITLE 2 | 683 | 791 | - | - | - | - | - | - | - | - |
| 0736 OSSE SUB GRANTS TO LEA - TITLE 3 | 14 | 10 | - | - | - | - | - | - | - | - |
| 0737 OSSE SUB GRANTS TO LEA - TITLE 4 | - | 757 | - | - | - | - | - | - | - | - |
| 0799 FEDERAL MEDICAID TRANSFER | 64 | 2,058 | 2,186 | 2,216 | 29 | - | 7.6 | 19.0 | 19.0 | - |
| 8200 FEDERAL GRANTS | - | - | - | - | - | 9.0 | 3.5 | - | - | - |
| 8400 PRIVATE GRANT FUND | 163 | 236 | - | - | - | - | - | - | - | - |
| Total Fund Allocation | 7,195 | 9,820 | 2,885 | 3,644 | 759 | 42.7 | 31.2 | 20.0 | 24.0 | 4.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 3,540 | 4,966 | 2,111 | 2,745 | 634 | 42.7 | 31.2 | 20.0 | 24.0 | 4.0 |
| 0012 REGULAR PAY - OTHER | 59 | 20 | - | - | - | - | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 258 | 335 | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 710 | 963 | 376 | 497 | 121 | - | - | - | - | - |
| 0015 OVERTIME PAY | 0 | 1 | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 30 | 44 | 14 | 9 | (5) | - | - | - | - | - |
| 0031 TELECOMMUNICATIONS | - | - | 1 | 1 | - | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 798 | 555 | 145 | 151 | 6 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 1,758 | 2,889 | 221 | 230 | 8 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 41 | 49 | 17 | 12 | (5) | - | - | - | - | - |
| Total Comptroller Source Allocation | 7,195 | 9,820 | 2,885 | 3,644 | 759 | 42.7 | 31.2 | 20.0 | 24.0 | 4.0 |

(Numbers may not add up due to rounding)

OFFICE OF TEACHING AND LEARNING (SY 2019-2020)
Mission:

The Office of Teaching and Learning provides rich and engaging curriculum, deepens and strengthens content knowledge for teachers, selects and supports appropriate assessments, and puts in place specialized programmatic supports, interventions, and enrichments to meet all student needs.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY66 OFFICE OF TEACHING AND LEARNING | - | 20 | 283 | 316 | 33 | - | - | 1.0 | 1.0 | - |
| CY69 ADVANCED AND ENRICHED INSTRUCTION | - | - | 165 | - | (165) | - | - | 1.0 | - | (1.0) |
| CY70 CURRICULAR INNOVATION | - | - | 178 | 123 | (54) | - | - | 1.0 | 1.0 | - |
| CY72 LITERACY AND HUMANITIES | - | - | 5 | 5 | - | - | - | - | - | - |
| CY73 SPECIALIZED INSTRUCTION ADMINISTRATION | - | - | 200 | 204 | 4 | - | - | 1.0 | 1.0 | - |
| CZ32 DSI OPERATIONS | 52 | - | - | - | - | 0.9 | - | - | - | - |
| CZ37 DSI RESOLUTION | (7) | - | - | - | - | 1.0 | - | - | - | - |
| CZ39 LANGUAGE ACQUISITION DIVISION | 136 | 137 | - | - | - | 1.0 | 1.1 | - | - | - |
| CZ66 CURRICULUM DEVELOPMENT & IMPLEMENTATION | 284 | 904 | - | - | - | 3.4 | 5.1 | - | - | - |
| CZ86 DSI INCLUSIVE ACADEMIC PROGRAMS | 166 | 212 | - | - | - | 0.9 | 0.8 | - | - | - |
| CZ87 DSI EARLY STAGES | 39 | 136 | - | - | - | 0.9 | 1.0 | - | - | - |
| CZ88 EARLY CHILDHOOD DIVISON | 678 | 712 | - | - | - | 9.3 | 7.2 | - | - | - |
| C065 - OFFICE OF TEACHING AND LEARNING | 1,348 | 2,121 | 831 | 649 | (182) | 17.3 | 15.0 | 4.0 | 3.0 | (1.0) |
| SS32 DSI OPERATIONS | (7) | - | - | - | - | - | - | - | - | - |
| SS37 DSI RESOLUTION | 3,524 | 708 | - | - | - | 33.7 | - | - | - | - |
| SS39 LANGUAGE ACQUISITION DIVISION | 1,847 | 2,273 | - | - | - | 13.8 | 14.5 | - | - | - |
| SS66 CURRICULUM DEVELOPMENT & IMPLEMENTATION | 21,565 | 16,891 | - | - | - | 82.0 | 68.5 | - | - | - |
| SS86 DSI INCLUSIVE ACADEMIC PROGRAMS | 12,245 | 15,892 | - | - | - | 68.8 | 98.5 | - | - | - |
| SS87 DSI EARLY STAGES | 3,986 | 4,015 | - | - | - | 55.5 | 52.1 | - | - | - |
| SS88 EARLY CHILDHOOD DIVISON | 10,469 | 10,789 | - | - | - | 117.8 | 78.7 | - | - | - |
| SY66 OFFICE OF TEACHING AND LEARNING | - | - | 423 | 911 | 488 | - | - | 5.0 | 3.0 | (2.0) |
| SY67 EXTENDED LEARNING | - | - | 3,689 | 6,062 | 2,372 | - | - | 13.3 | 14.0 | 0.7 |
| SY68 LANGUAGE ACQUISITION | - | - | 2,486 | 2,672 | 185 | - | - | 20.5 | 19.5 | (1.0) |
| SY69 ADVANCED AND ENRICHED INSTRUCTION | - | 70 | 1,289 | 430 | (859) | - | - | 7.0 | 2.0 | (5.0) |
| SY70 CURRICULAR INNOVATION | - | 528 | 1,686 | 3,088 | 1,402 | - | - | 8.0 | 19.0 | 11.0 |
| SY71 INNER CORE | - | - | 2,592 | 2,133 | (459) | - | - | 20.0 | 15.0 | (5.0) |
| SY72 LITERACY AND HUMANITIES | - | 345 | 5,264 | 4,982 | (282) | - | - | 16.0 | 20.0 | 4.0 |
| SY73 SPECIALIZED INSTRUCTION ADMINISTRATION | - | - | 3,015 | 3,252 | 238 | - | - | 5.0 | 5.0 | - |
| SY74 SPECIALIZED INSTRUCTION SCHOOL SUPPORT | - | - | 12,377 | 11,914 | (463) | - | - | 100.0 | 92.0 | (8.0) |
| SY80 STEM | - | 1,338 | 3,985 | 4,754 | 769 | - | - | 17.0 | 18.0 | 1.0 |
| SY82 EXTENDED SCHOOL YEAR | - | - | - | 37 | 37 | - | - | - | - | - |
| SA65 - OFFICE OF TEACHING AND LEARNING | 53,629 | 52,850 | 36,805 | 40,234 | 3,429 | 371.5 | 312.2 | 211.8 | 207.5 | (4.3) |
| OFFICE OF TEACHING AND LEARNING | 54,977 | 54,971 | 37,636 | 40,883 | 3,246 | 388.8 | 327.3 | 215.8 | 210.5 | (5.3) |

Budget by Fund Detail

| | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 0101 LOCAL FUNDS | 17,216 | 26,514 | 16,855 | 15,808 | (1,047) | 122.3 | 157.6 | 88.0 | 76.5 | (11.5) |
| 0602 ROTC | - | - | 35 | - | (35) | - | - | 0.3 | - | (0.3) |
| 0633 DHHS AFTERSCHOOL PROG-COPAYMENT | - | - | 788 | 979 | 191 | - | - | 4.0 | - | (4.0) |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | 1,283 | 567 | 1,962 | 3,689 | 1,727 | 0.9 | 0.8 | 12.0 | 22.0 | 10.0 |
| 0735 OSSE SUB GRANTS TO LEA - TITLE 2 | 3,081 | 2,050 | 3,347 | 4,340 | 993 | 21.0 | 15.2 | 28.0 | 34.0 | 6.0 |
| 0736 OSSE SUB GRANTS TO LEA - TITLE 3 | 531 | 974 | 809 | 809 | 0 | 1.8 | 0.8 | 2.0 | 2.0 | - |
| 0737 OSSE SUB GRANTS TO LEA - TITLE 4 | - | 9 | - | 557 | 557 | - | - | - | 2.0 | 2.0 |
| 0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B | - | - | 2,788 | 2,788 | 0 | - | - | 9.0 | 10.0 | 1.0 |
| 0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC | 490 | 490 | - | - | - | 6.1 | 5.3 | - | - | - |
| 0756 OSSE SPEICAL EDUCATION-IDEA | 7,707 | 8,388 | 9,522 | 8,906 | (616) | 48.0 | 41.7 | 58.0 | 58.0 | - |
| 0757 OSSE SPEICAL EDUCATION-PRESCHOOL | 97 | 106 | 16 | 3 | (13) | 0.9 | 0.8 | - | - | - |
| 0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR | 718 | 766 | 670 | 671 | 0 | 6.1 | 5.3 | 6.0 | 6.0 | - |
| 0799 FEDERAL MEDICAID TRANSFER | 8,558 | 1,019 | 78 | - | (78) | 28.8 | 3.0 | 1.5 | - | (1.5) |
| 0815 TITLE 3 IMMIGRANT CHILDREN AND YOUTH | 53 | 28 | - | - | - | - | - | - | - | - |
| 0817 PRE-EMPLOYMENT TRANSITION SERVICES | 218 | 516 | 441 | - | (441) | 2.6 | 2.3 | 3.0 | - | (3.0) |
| 0820 DGS SUSTAINABLE INITIATIVES | 4 | - | - | - | - | - | - | - | - | - |
| 0821 PRE-EMPLOYMENT | 271 | - | - | - | - | - | - | - | - | - |
| 0823 SPED ENHANCEMENT FUND | - | 499 | - | - | - | - | - | - | - | - |
| 0826 FIRST STEP EXPANSION | - | 31 | - | - | - | - | - | - | - | - |
| 1734 CONTINGENCY RESERVE | 2,930 | - | - | - | - | - | - | - | - | - |
| 8200 FEDERAL GRANTS | 11,108 | 11,895 | - | 170 | 170 | 132.3 | 92.7 | - | - | - |
| 8400 PRIVATE GRANT FUND | 711 | 1,119 | 326 | 2,162 | 1,836 | 18.0 | 1.9 | 4.0 | - | (4.0) |
| 8450 PRIVATE DONATIONS | 0 | 0 | - | - | - | - | - | - | - | - |
| Total Fund Allocation | 54,977 | 54,971 | 37,636 | 40,883 | 3,246 | 388.8 | 327.3 | 215.8 | 210.5 | (5.3) |

Budget by Comptroller Source

| | | | | | | | | | | |
|---------------------------------------|--------|--------|--------|--------|-------|-------|-------|-------|-------|-------|
| 0011 REGULAR PAY - CONT FULL TIME | 28,044 | 29,036 | 18,475 | 20,417 | 1,942 | 370.8 | 326.9 | 215.8 | 210.5 | (5.3) |
| 0012 REGULAR PAY - OTHER | 30 | 460 | - | 30 | 30 | 18.0 | 0.3 | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 914 | 737 | 60 | 1,871 | 1,811 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 5,576 | 6,035 | 3,825 | 3,647 | (178) | - | - | - | - | - |
| 0015 OVERTIME PAY | 30 | 21 | 0 | 0 | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 3,715 | 3,834 | 2,745 | 2,729 | (16) | - | - | - | - | - |
| 0034 SECURITY SERVICES | - | - | 18 | - | (18) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 6,351 | 5,940 | 3,596 | 4,099 | 502 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 6,158 | 6,419 | 7,135 | 6,403 | (732) | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | 13 | 15 | 3 | - | (3) | - | - | - | - | - |

Budget

Budget by Fund Detail

Budget by Comptroller Source

| | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 4,147 | 2,474 | 1,780 | 1,687 | (93) | - | - | - | - | - |
| Total Comptroller Source Allocation | 54,977 | 54,971 | 37,636 | 40,883 | 3,246 | 388.8 | 327.3 | 215.8 | 210.5 | (5.3) |

(Numbers may not add up due to rounding)

OFFICE OF FAMILY AND PUBLIC ENGAGEMENT (SY 2019-2020)
Mission:

Office of Family and Public Engagement works to accelerate the rate of achievement in DC Public Schools by investing families and the greater District community in student and school success by providing community and family engagement and community partnerships.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY83 OFFICE OF FAMILY AND PUBLIC ENGAGEMENT | - | - | 274 | 307 | 33 | - | - | 2.0 | 2.0 | - |
| CY84 COMMUNITY ENGAGEMENT | - | - | 6 | 952 | 946 | - | - | - | - | - |
| CY86 SCHOOL PARTNERSHIP | - | - | 93 | 92 | (1) | - | - | 1.0 | 1.0 | - |
| CZ71 COMMUNITY ENGAGEMENT | 523 | 460 | - | - | - | 3.0 | 4.3 | - | - | - |
| CZ72 COMMUNICATIONS | 943 | 708 | - | - | - | 5.1 | 3.8 | - | - | - |
| C070 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT | 1,467 | 1,168 | 373 | 1,351 | 978 | 8.1 | 8.1 | 3.0 | 3.0 | - |
| SS71 COMMUNITY ENGAGEMENT | 494 | 669 | - | - | - | 6.1 | 6.5 | - | - | - |
| SS72 COMMUNICATIONS | 93 | 564 | - | - | - | 1.0 | 2.4 | - | - | - |
| SS73 FAMILY ENGAGEMENT | 1,282 | 1,930 | - | - | - | 4.0 | 5.4 | - | - | - |
| SS74 COMMUNITY PARTNERSHIP | 310 | 623 | - | - | - | 3.0 | 4.3 | - | - | - |
| SY84 COMMUNITY ENGAGEMENT | - | - | 646 | 1,375 | 729 | - | - | 6.0 | 8.0 | 2.0 |
| SY85 FAMILY ENGAGEMENT | - | - | 1,523 | 396 | (1,128) | - | - | 3.0 | 3.0 | - |
| SY86 SCHOOL PARTNERSHIP | - | - | 712 | 1,604 | 892 | - | - | 4.0 | 7.0 | 3.0 |
| SA70 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT | 2,180 | 3,786 | 2,881 | 3,375 | 494 | 14.2 | 18.6 | 13.0 | 18.0 | 5.0 |
| OFFICE OF FAMILY AND PUBLIC ENGAGEMENT | 3,647 | 4,954 | 3,254 | 4,726 | 1,472 | 22.3 | 26.6 | 16.0 | 21.0 | 5.0 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | 2,945 | 2,759 | 1,938 | 2,349 | 410 | 22.3 | 22.1 | 15.0 | 10.0 | (5.0) |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | 224 | 70 | 103 | 16 | (87) | - | - | 1.0 | - | (1.0) |
| 0799 FEDERAL MEDICAID TRANSFER | 477 | 2,125 | 1,212 | 1,575 | 363 | - | 4.6 | - | 11.0 | 11.0 |
| 8200 FEDERAL GRANTS | - | - | - | 786 | 786 | - | - | - | - | - |
| Total Fund Allocation | 3,647 | 4,954 | 3,254 | 4,726 | 1,472 | 22.3 | 26.6 | 16.0 | 21.0 | 5.0 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,026 | 2,308 | 1,498 | 2,233 | 735 | 22.3 | 26.6 | 16.0 | 21.0 | 5.0 |
| 0012 REGULAR PAY - OTHER | 18 | 140 | - | - | - | - | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 635 | 1,127 | 1,100 | - | (1,100) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 435 | 536 | 336 | 404 | 69 | - | - | - | - | - |
| 0015 OVERTIME PAY | 0 | 4 | 2 | - | (2) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 9 | 5 | 2 | 256 | 254 | - | - | - | - | - |
| 0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC | 0 | 0 | - | - | - | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 132 | 181 | 85 | 177 | 92 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 379 | 595 | 231 | 1,655 | 1,424 | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | - | 46 | - | - | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 11 | 11 | - | - | - | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,647 | 4,954 | 3,254 | 4,726 | 1,472 | 22.3 | 26.6 | 16.0 | 21.0 | 5.0 |

(Numbers may not add up due to rounding)

OFFICE OF CHIEF FINANCIAL OFFICER (SY 2019-2020)

Mission:

The Office of Chief Financial Officer provides comprehensive and efficient financial management services to, and on behalf of, District so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY07 BUDGET OPERATIONS | - | - | 1,200 | 1,305 | 105 | - | - | 9.0 | 8.0 | (1.0) |
| CY08 ACCOUNTING OPERATIONS | - | - | 1,703 | 1,492 | (211) | - | - | 19.0 | 15.0 | (4.0) |
| CY09 ACFO OPERATIONS | - | - | 420 | 729 | 308 | - | - | 6.0 | 6.2 | 0.2 |
| CZ76 BUDGET OPERATIONS | 1,115 | 1,145 | - | - | - | 9.9 | 9.6 | - | - | - |
| CZ77 ACCOUNTING OPERATIONS | 1,507 | 1,522 | - | - | - | 18.0 | 19.3 | - | - | - |
| CZ78 ACFO OPERATIONS | 1,037 | 870 | - | - | - | 6.9 | 7.0 | - | - | - |
| C075 - OFFICE OF CHIEF FINANCIAL OFFICER | 3,658 | 3,536 | 3,324 | 3,526 | 202 | 34.8 | 35.9 | 34.0 | 29.2 | (4.8) |
| OFFICE OF CHIEF FINANCIAL OFFICER | 3,658 | 3,536 | 3,324 | 3,526 | 202 | 34.8 | 35.9 | 34.0 | 29.2 | (4.8) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | 3,269 | 3,219 | 3,004 | 3,209 | 205 | 27.5 | 31.9 | 30.0 | 25.2 | (4.8) |
| 0799 FEDERAL MEDICAID TRANSFER | - | 16 | - | - | - | - | - | - | - | - |
| 8200 FEDERAL GRANTS | 389 | 301 | 320 | 317 | (3) | 7.2 | 4.0 | 4.0 | 4.0 | - |
| Total Fund Allocation | 3,658 | 3,536 | 3,324 | 3,526 | 202 | 34.8 | 35.9 | 34.0 | 29.2 | (4.8) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 2,888 | 2,826 | 2,576 | 2,782 | 206 | 34.8 | 35.9 | 34.0 | 29.2 | (4.8) |
| 0013 ADDITIONAL GROSS PAY | 12 | 16 | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 577 | 579 | 506 | 502 | (4) | - | - | - | - | - |
| 0015 OVERTIME PAY | 1 | 1 | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 17 | 24 | 24 | 25 | 1 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 19 | 9 | 24 | 42 | 18 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | 137 | 64 | 117 | 120 | 3 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 8 | 18 | 76 | 54 | (22) | - | - | - | - | - |
| Total Comptroller Source Allocation | 3,658 | 3,536 | 3,324 | 3,526 | 202 | 34.8 | 35.9 | 34.0 | 29.2 | (4.8) |

(Numbers may not add up due to rounding)

OFFICE OF GENERAL COUNSEL (SY 2019-2020)
Mission:

The DCPS Office of General Counsel is responsible for providing expert legal advice and representation to DCPS' Chancellor, central office, principals, and other school-based personnel to help ensure that all DCPS students, regardless of background or circumstance, receive a world-class education that prepares them for success in college, career, and life."

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY03 ATTORNEY FEES | - | - | 4,256 | 5,471 | 1,215 | - | - | 9.0 | 9.0 | - |
| CY05 OFFICE OF GENERAL COUNSEL | - | - | 35 | 35 | - | - | - | - | - | - |
| CZ81 ATTORNEY FEES | 5,592 | 6,841 | - | - | - | 23.8 | 8.3 | - | - | - |
| CZ82 SETTLEMENTS & JUDGEMENTS | 3,026 | 897 | - | - | - | - | - | - | - | - |
| C080 - OFFICE OF GENERAL COUNSEL | 8,618 | 7,738 | 4,292 | 5,507 | 1,215 | 23.8 | 8.3 | 9.0 | 9.0 | - |
| SS81 ATTORNEY FEES | 1,635 | 1,941 | - | - | - | - | 10.8 | - | - | - |
| SS82 SETTLEMENTS & JUDGEMENTS | 572 | 275 | - | - | - | - | - | - | - | - |
| SY03 ATTORNEY FEES | - | - | 1,720 | 1,581 | (139) | - | - | 13.0 | 12.0 | (1.0) |
| SY04 SETTLEMENTS & JUDGEMENTS | - | - | 150 | 150 | - | - | - | - | - | - |
| SY05 OFFICE OF GENERAL COUNSEL | - | - | 23 | 23 | - | - | - | - | - | - |
| SA80 - OFFICE OF GENERAL COUNSEL | 2,206 | 2,216 | 1,893 | 1,754 | (139) | - | 10.8 | 13.0 | 12.0 | (1.0) |
| OFFICE OF GENERAL COUNSEL | 10,824 | 9,954 | 6,184 | 7,261 | 1,076 | 23.8 | 19.1 | 22.0 | 21.0 | (1.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | 10,252 | 7,267 | 3,835 | 5,305 | 1,470 | 23.8 | 7.0 | 7.0 | 9.0 | 2.0 |
| 0799 FEDERAL MEDICAID TRANSFER | 572 | 2,687 | 2,349 | 1,956 | (393) | - | 12.1 | 15.0 | 12.0 | (3.0) |
| Total Fund Allocation | 10,824 | 9,954 | 6,184 | 7,261 | 1,076 | 23.8 | 19.1 | 22.0 | 21.0 | (1.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | 4,887 | 2,561 | 2,436 | 2,412 | (23) | 23.8 | 19.1 | 22.0 | 21.0 | (1.0) |
| 0012 REGULAR PAY - OTHER | 116 | 109 | - | - | - | - | - | - | - | - |
| 0013 ADDITIONAL GROSS PAY | 18 | - | - | - | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | 488 | 518 | 518 | 436 | (81) | - | - | - | - | - |
| 0015 OVERTIME PAY | 1 | - | - | - | - | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | 13 | 12 | 14 | 14 | - | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | 5,290 | 6,744 | 3,105 | 4,286 | 1,181 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 104 | 104 | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | 11 | 11 | 8 | 8 | - | - | - | - | - | - |
| Total Comptroller Source Allocation | 10,824 | 9,954 | 6,184 | 7,261 | 1,076 | 23.8 | 19.1 | 22.0 | 21.0 | (1.0) |

(Numbers may not add up due to rounding)

OFFICE OF EQUITY (SY 2019-2020)

Mission:

The Office of Equity supports educators with clear expectations, high-quality professional learning, and leadership development, as well as provides resources that expand opportunities for students of color.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--------------------------------|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY87 OFFICE OF EQUITY | - | - | 574 | 393 | (180) | - | - | 3.0 | 2.0 | (1.0) |
| CY88 EQUITY | - | - | 1,859 | 1,633 | (226) | - | - | 10.0 | 7.0 | (3.0) |
| CY89 HEALTH AND WELLNESS | - | - | - | 106 | 106 | - | - | - | - | - |
| CY95 SCHOOL MENTAL HEALTH | - | - | 250 | 255 | 5 | - | - | 2.0 | 2.0 | - |
| C090 - OFFICE OF EQUITY | - | - | 2,683 | 2,388 | (295) | - | - | 15.0 | 11.0 | (4.0) |
| SY89 HEALTH AND WELLNESS | - | - | 1,394 | 1,467 | 72 | - | - | 7.0 | 9.0 | 2.0 |
| SY90 LEAP | - | - | 281 | - | (281) | - | - | 2.0 | - | (2.0) |
| SY93 LEAP STEM | - | - | 71 | - | (71) | - | - | 1.0 | - | (1.0) |
| SY94 SCHOOL CLIMATE AND SEL | - | - | 1,518 | 2,948 | 1,430 | - | - | 11.0 | 23.0 | 12.0 |
| SY95 SCHOOL MENTAL HEALTH | - | - | 4,004 | 5,198 | 1,194 | - | - | 30.0 | 38.0 | 8.0 |
| SY96 STRATEGY AND LOGISTICS | - | - | 50 | 184 | 134 | - | - | - | - | - |
| SY97 STUDENT PLACEMENT | - | - | 1,027 | 963 | (64) | - | - | 6.0 | 7.0 | 1.0 |
| SY98 LEADERSHIP DEVELOPMENT | - | - | 2,085 | 1,663 | (422) | - | - | 14.0 | 10.0 | (4.0) |
| SY99 IMPACT | - | - | 2,247 | 1,772 | (475) | - | - | 15.0 | 11.0 | (4.0) |
| SA90 - OFFICE OF EQUITY | - | - | 12,676 | 14,194 | 1,518 | - | - | 86.0 | 98.0 | 12.0 |
| OFFICE OF EQUITY | - | - | 15,359 | 16,582 | 1,224 | - | - | 101.0 | 109.0 | 8.0 |

Budget by Fund Detail

| | | | | | | | | | | |
|---------------------------------------|----------|----------|---------------|---------------|--------------|----------|----------|--------------|--------------|------------|
| 0101 LOCAL FUNDS | - | - | 8,756 | 9,130 | 374 | - | - | 63.0 | 62.0 | (1.0) |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | - | - | 1,751 | 1,639 | (112) | - | - | 9.0 | 15.0 | 6.0 |
| 0735 OSSE SUB GRANTS TO LEA - TITLE 2 | - | - | 26 | - | (26) | - | - | - | - | - |
| 0737 OSSE SUB GRANTS TO LEA - TITLE 4 | - | - | - | 1,400 | 1,400 | - | - | - | 6.0 | 6.0 |
| 0799 FEDERAL MEDICAID TRANSFER | - | - | 4,413 | 3,892 | (521) | - | - | 26.0 | 22.0 | (4.0) |
| 8200 FEDERAL GRANTS | - | - | 403 | 522 | 119 | - | - | 3.0 | 4.0 | 1.0 |
| 8400 PRIVATE GRANT FUND | - | - | 10 | - | (10) | - | - | - | - | - |
| Total Fund Allocation | - | - | 15,359 | 16,582 | 1,224 | - | - | 101.0 | 109.0 | 8.0 |

Budget by Comptroller Source

| | | | | | | | | | | |
|--|----------|----------|---------------|---------------|--------------|----------|----------|--------------|--------------|------------|
| 0011 REGULAR PAY - CONT FULL TIME | - | - | 9,970 | 10,973 | 1,003 | - | - | 101.0 | 109.0 | 8.0 |
| 0013 ADDITIONAL GROSS PAY | - | - | 170 | 152 | (18) | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | - | - | 1,761 | 1,985 | 225 | - | - | - | - | - |
| 0015 OVERTIME PAY | - | - | - | 5 | 5 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | - | - | 281 | 294 | 13 | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | - | 1,069 | 1,112 | 43 | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 1,899 | 1,877 | (22) | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | - | - | 5 | - | (5) | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 203 | 183 | (20) | - | - | - | - | - |
| Total Comptroller Source Allocation | - | - | 15,359 | 16,582 | 1,224 | - | - | 101.0 | 109.0 | 8.0 |

(Numbers may not add up due to rounding)

OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP (SY 2019-2020)

Mission:

The Office of the Deputy Chancellor, Social, Emotional, and Academic Development supports students' social emotional and academic development by providing great resources and professional development to staff, rigorous and joyful experiences to students, and engaging families.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|--|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY51 OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP | - | - | 485 | 374 | (111) | - | - | 3.0 | 2.0 | (1.0) |
| C105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP | - | - | 485 | 374 | (111) | - | - | 3.0 | 2.0 | (1.0) |
| SY51 OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP | - | - | 1,275 | 1,088 | (187) | - | - | 6.0 | 5.0 | (1.0) |
| S105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP | - | - | 1,275 | 1,088 | (187) | - | - | 6.0 | 5.0 | (1.0) |
| OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP | - | - | 1,760 | 1,462 | (298) | - | - | 9.0 | 7.0 | (2.0) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | - | - | 1,760 | 1,462 | (298) | - | - | 9.0 | 7.0 | (2.0) |
| Total Fund Allocation | - | - | 1,760 | 1,462 | (298) | - | - | 9.0 | 7.0 | (2.0) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | - | - | 964 | 787 | (177) | - | - | 9.0 | 7.0 | (2.0) |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | - | - | 179 | 154 | (25) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | - | - | 128 | 119 | (9) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | - | 263 | 190 | (72) | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 226 | 211 | (15) | - | - | - | - | - |
| Total Comptroller Source Allocation | - | - | 1,760 | 1,462 | (298) | - | - | 9.0 | 7.0 | (2.0) |

(Numbers may not add up due to rounding)

OFFICE OF SECONDARY SCHOOLS (SY 2019-2020)
Mission:

The Office of Secondary Schools supports middle, high, and opportunity leaders, teachers and programming.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY54 SECONDARY INSTRUCTIONAL SUPERINTENDENTS | - | - | - | 202 | 202 | - | - | - | 1.0 | 1.0 |
| C110 - OFFICE OF SECONDARY SCHOOLS | - | - | - | 202 | 202 | - | - | - | 1.0 | 1.0 |
| SY53 OFFICE OF SECONDARY SCHOOLS | - | - | 1,628 | 2,221 | 593 | - | - | 9.0 | 16.0 | 7.0 |
| SY54 SECONDARY INSTRUCTIONAL SUPERINTENDENTS | - | - | 689 | 916 | 227 | - | - | 4.0 | 5.0 | 1.0 |
| SY56 CAREER + TECHNICAL EDUCATION | - | - | 3,129 | 3,185 | 56 | - | - | 12.4 | 9.8 | (2.7) |
| SY57 COLLEGE AND CAREER EDUCATION | - | - | 2,382 | 3,027 | 645 | - | - | 17.5 | 20.4 | 2.9 |
| S110 - OFFICE OF SECONDARY SCHOOLS | - | - | 7,827 | 9,349 | 1,521 | - | - | 43.0 | 51.2 | 8.2 |
| OFFICE OF SECONDARY SCHOOLS | - | - | 7,827 | 9,551 | 1,723 | - | - | 43.0 | 52.2 | 9.2 |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | - | - | 4,613 | 5,903 | 1,289 | - | - | 30.4 | 40.4 | 10.0 |
| 0602 ROTC | - | - | 107 | - | (107) | - | - | 0.8 | - | (0.8) |
| 0727 OSSE - SUB GRANTS TO LEA | - | - | 2,770 | 3,047 | 276 | - | - | 9.8 | 9.8 | - |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | - | - | 234 | 601 | 367 | - | - | 2.0 | 2.0 | - |
| 0806 CAREER TECHNICAL EDUCATION CERTIFICATION | - | - | 59 | - | (59) | - | - | - | - | - |
| 0818 UNACCOMPANIED ICY ENROLLMENT | - | - | 43 | - | (43) | - | - | - | - | - |
| Total Fund Allocation | - | - | 7,827 | 9,551 | 1,723 | - | - | 43.0 | 52.2 | 9.2 |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | - | - | 3,868 | 5,207 | 1,339 | - | - | 43.0 | 51.4 | 8.4 |
| 0012 REGULAR PAY - OTHER | - | - | - | 68 | 68 | - | - | - | 0.8 | 0.8 |
| 0013 ADDITIONAL GROSS PAY | - | - | 63 | 63 | 0 | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | - | - | 689 | 949 | 260 | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | - | - | 791 | 652 | (139) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | - | 1,012 | 839 | (172) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 796 | 988 | 191 | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 608 | 783 | 176 | - | - | - | - | - |
| Total Comptroller Source Allocation | - | - | 7,827 | 9,551 | 1,723 | - | - | 43.0 | 52.2 | 9.2 |

(Numbers may not add up due to rounding)

OFFICE OF ELEMENTARY SCHOOLS (SY 2019-2020)

Mission:

The Office of Elementary Schools supports early childhood and elementary leaders, teachers and programming.

Budget

| Activity | Dollars in Thousands | | | | | Full Time Equivalents | | | | |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|------------------|---------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Change from FY 2019 |
| CY62 EARLY STAGES | - | - | 115 | 160 | 45 | - | - | 1.0 | 0.8 | (0.2) |
| CY63 EARLY CHILDHOOD | - | - | 1,275 | 1,409 | 134 | - | - | 14.2 | 13.2 | (1.0) |
| C115 - OFFICE OF ELEMENTARY SCHOOLS | - | - | 1,390 | 1,569 | 179 | - | - | 15.2 | 14.0 | (1.2) |
| SY61 OFFICE OF ELEMENTARY SCHOOLS | - | - | 795 | 512 | (284) | - | - | 5.0 | 3.0 | (2.0) |
| SY62 EARLY STAGES | - | - | 4,500 | 4,978 | 478 | - | - | 50.0 | 53.0 | 3.0 |
| SY63 EARLY CHILDHOOD | - | - | 11,211 | 9,889 | (1,322) | - | - | 95.0 | 73.0 | (22.0) |
| SY64 ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS | - | - | 1,321 | 1,424 | 104 | - | - | 8.0 | 8.0 | - |
| SY92 LEAP SPECIALIZED INSTRUCTION | - | - | 3,176 | 3,228 | 52 | - | - | 30.0 | 29.0 | (1.0) |
| S115 - OFFICE OF ELEMENTARY SCHOOLS | - | - | 21,003 | 20,031 | (971) | - | - | 188.0 | 166.0 | (22.0) |
| OFFICE OF ELEMENTARY SCHOOLS | - | - | 22,393 | 21,600 | (793) | - | - | 203.2 | 180.0 | (23.2) |
| Budget by Fund Detail | | | | | | | | | | |
| 0101 LOCAL FUNDS | - | - | 6,466 | 6,972 | 506 | - | - | 61.0 | 63.8 | 2.8 |
| 0733 OSSE SUB GRANTS TO LEA - TITLE 1 | - | - | 262 | 182 | (79) | - | - | 1.0 | 1.0 | - |
| 0735 OSSE SUB GRANTS TO LEA - TITLE 2 | - | - | 231 | 119 | (112) | - | - | 2.0 | 1.0 | (1.0) |
| 0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC | - | - | 156 | 106 | (50) | - | - | 2.0 | 1.0 | (1.0) |
| 0757 OSSE SPEICAL EDUCATION-PRESCHOOL | - | - | 89 | 100 | 11 | - | - | 1.0 | 1.0 | - |
| 8200 FEDERAL GRANTS | - | - | 15,189 | 14,120 | (1,068) | - | - | 136.2 | 112.2 | (24.0) |
| Total Fund Allocation | - | - | 22,393 | 21,600 | (793) | - | - | 203.2 | 180.0 | (23.2) |
| Budget by Comptroller Source | | | | | | | | | | |
| 0011 REGULAR PAY - CONT FULL TIME | - | - | 16,074 | 16,290 | 216 | - | - | 203.2 | 180.0 | (23.2) |
| 0013 ADDITIONAL GROSS PAY | - | - | 211 | 211 | - | - | - | - | - | - |
| 0014 FRINGE BENEFITS - CURR PERSONNEL | - | - | 3,099 | 2,745 | (354) | - | - | - | - | - |
| 0020 SUPPLIES AND MATERIALS | - | - | 1,031 | 742 | (289) | - | - | - | - | - |
| 0040 OTHER SERVICES AND CHARGES | - | - | 978 | 869 | (109) | - | - | - | - | - |
| 0041 CONTRACTUAL SERVICES - OTHER | - | - | 928 | 676 | (251) | - | - | - | - | - |
| 0050 SUBSIDIES AND TRANSFERS | - | - | 20 | 20 | - | - | - | - | - | - |
| 0070 EQUIPMENT & EQUIPMENT RENTAL | - | - | 54 | 48 | (6) | - | - | - | - | - |
| Total Comptroller Source Allocation | - | - | 22,393 | 21,600 | (793) | - | - | 203.2 | 180.0 | (23.2) |

(Numbers may not add up due to rounding)

Teachers' Retirement System

www.dcrb.dc.gov

Telephone: 202-343-3200

Table GX0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|--------------|--------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$56,617,702 | \$58,844,311 | \$53,343,000 | \$58,888,000 | 10.4 |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | N/A |

The Teachers' Retirement System provides the District's required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Firefighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, firefighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits. Pursuant to District Code section 1-907.03(b) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03. On December 20, 2018, the Trustees of the Board approved the certified contribution for inclusion in the District's FY 2020 proposed budget as reflected in this chapter.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GX0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GX0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| Appropriated Fund | | | | | | | | | | | | |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GX0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GX0-3

(dollars in thousands)

| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| Comptroller Source Group | | | | | | |
| 50 - Subsidies and Transfers | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 10.4 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 10.4 |
| GROSS FUNDS | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 10.4 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GX0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GX0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (1000) TEACHERS' RETIREMENT SYSTEM | | | | | | | | | | |
| (1100) Teachers' Retirement System | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (1000) TEACHERS' RETIREMENT SYSTEM | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Teachers' Retirement System operates through the following program:

Teachers' Retirement System – D.C. Code section 1-907.03(b) requires the District to appropriate funds that are equal to, or greater than, the actuarially determined amount as the District's annual contribution to the retirement plan.

Program Structure Change

The Teachers' Retirement System has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GX0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GX0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|------------------|---------------|------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 53,343 | 0.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 53,343 | 0.0 |

Table GX0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|-----------------------------|---------------|------------|
| Increase: To align budget with certified actuarial projections | Teachers' Retirement System | 5,545 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 58,888 | 0.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 58,888 | 0.0 |

| | | |
|--|---------------|------------|
| GROSS FOR GX0 - TEACHERS' RETIREMENT SYSTEM | 58,888 | 0.0 |
|--|---------------|------------|

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The Teachers' Retirement System's (TRS) approved FY 2020 gross budget is \$58,888,000, which represents a 10.4 percent increase over its FY 2019 approved gross budget of \$53,343,000. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Teachers' Retirement System's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The proposed budget for the Teachers' Retirement System reflects a increase of \$5,545,000. This adjustment is based on the District of Columbia Retirement Board's (DCRB) approved actuarial certification transmitted by the DCRB Board of Trustees.

District's Approved Budget

No Change: The Teachers' Retirement System's budget reflects no change from the Mayor's proposed budget to the District's approved budget.

Office of the State Superintendent of Education

www.osse.dc.gov

Telephone: 202-727-6436

Table GD0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|---------------|---------------|---------------|---------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$401,199,321 | \$443,515,394 | \$527,520,904 | \$576,723,391 | 9.3 |
| FTEs | 360.9 | 459.9 | 455.0 | 458.8 | 0.8 |

As the District's state education agency, the Office of the State Superintendent of Education (OSSE) works urgently and purposefully, in partnership with education and related systems, to sustain, accelerate, and deepen progress for the District's students.

Summary of Services

The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA), thereby granting OSSE oversight responsibility over all federal education programs and related grants administered in the District of Columbia. OSSE has responsibility for setting state-level standards and annually assessing student proficiency, ensuring access to childcare and universal pre-k programs, providing funding and support to adult education providers and Local Education Agencies (LEAs) in achieving objectives, ensuring the state tracks and makes available accurate and reliable data, and assessing meaningful interventions to ensure quality improvements and compliance with state and federal law.

OSSE also leads Special Education Transportation and Non-Public Tuition and administers the District of Columbia Public Charter Schools payments.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GD0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 136,062 | 156,934 | 165,662 | 178,878 | 13,217 | 8.0 | 245.8 | 295.7 | 293.8 | 294.5 | 0.7 | 0.2 |
| Dedicated Taxes | 4,597 | 5,394 | 4,676 | 5,520 | 844 | 18.1 | 12.0 | 19.9 | 21.8 | 24.7 | 2.8 | 13.0 |
| Special Purpose Revenue Funds | 1,034 | 1,085 | 1,001 | 1,250 | 249 | 24.9 | 0.2 | 3.4 | 4.4 | 5.2 | 0.8 | 19.3 |
| TOTAL FOR GENERAL FUND | 141,693 | 163,412 | 171,338 | 185,648 | 14,310 | 8.4 | 258.0 | 319.0 | 320.0 | 324.4 | 4.4 | 1.4 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Payments | 32,840 | 36,618 | 57,500 | 70,000 | 12,500 | 21.7 | 17.8 | 18.1 | 19.0 | 16.3 | -2.8 | -14.4 |
| Federal Grant Funds | 183,495 | 204,152 | 260,919 | 283,207 | 22,288 | 8.5 | 81.6 | 119.4 | 115.5 | 116.6 | 1.1 | 1.0 |
| TOTAL FOR FEDERAL RESOURCES | 216,335 | 240,770 | 318,419 | 353,207 | 34,788 | 10.9 | 99.4 | 137.5 | 134.6 | 132.9 | -1.6 | -1.2 |
| PRIVATE FUNDS | | | | | | | | | | | | |
| Private Grant Funds | 186 | 42 | 0 | 105 | 105 | N/A | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | N/A |
| Private Donations | 153 | 256 | 0 | 0 | 0 | N/A | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR PRIVATE FUNDS | 339 | 299 | 0 | 105 | 105 | N/A | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | N/A |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 42,832 | 39,035 | 37,764 | 37,764 | 0 | 0.0 | 3.5 | 2.4 | 0.4 | 0.4 | 0.0 | 0.0 |
| TOTAL FOR INTRA-DISTRICT FUNDS | 42,832 | 39,035 | 37,764 | 37,764 | 0 | 0.0 | 3.5 | 2.4 | 0.4 | 0.4 | 0.0 | 0.0 |
| GROSS FUNDS | 401,199 | 443,515 | 527,521 | 576,723 | 49,202 | 9.3 | 360.9 | 459.9 | 455.0 | 458.8 | 3.8 | 0.8 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GD0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GD0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 30,583 | 36,202 | 40,745 | 41,429 | 683 | 1.7 |
| 12 - Regular Pay - Other | 265 | 823 | 432 | 1,561 | 1,129 | 261.6 |
| 13 - Additional Gross Pay | 196 | 278 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 6,652 | 8,138 | 9,473 | 9,931 | 457 | 4.8 |
| 15 - Overtime Pay | 30 | 44 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 37,725 | 45,485 | 50,650 | 52,921 | 2,270 | 4.5 |
| 20 - Supplies and Materials | 249 | 220 | 258 | 203 | -55 | -21.4 |
| 30 - Energy, Communication and Building Rentals | 17 | 19 | 38 | 136 | 97 | 253.0 |
| 31 - Telecommunications | 690 | 697 | 588 | 691 | 103 | 17.6 |
| 32 - Rentals - Land and Structures | 4,856 | 4,417 | 6,167 | 6,301 | 134 | 2.2 |
| 34 - Security Services | 30 | 45 | 36 | 0 | -36 | -100.0 |
| 35 - Occupancy Fixed Costs | 26 | 100 | 356 | 225 | -131 | -36.7 |
| 40 - Other Services and Charges | 3,856 | 3,646 | 3,145 | 3,707 | 561 | 17.9 |
| 41 - Contractual Services - Other | 24,733 | 23,199 | 27,600 | 25,665 | -1,935 | -7.0 |
| 50 - Subsidies and Transfers | 327,445 | 364,493 | 437,569 | 484,575 | 47,006 | 10.7 |
| 70 - Equipment and Equipment Rental | 1,572 | 1,195 | 1,113 | 2,300 | 1,187 | 106.7 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 363,474 | 398,030 | 476,871 | 523,803 | 46,932 | 9.8 |
| GROSS FUNDS | 401,199 | 443,515 | 527,521 | 576,723 | 49,202 | 9.3 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GD0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (100A) DC STATE ATHLETIC ASSOCIATION | | | | | | | | | | |
| (101A) DC State Athletic Association | 0 | 1,073 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (100A) DC STATE ATHLETIC ASSOCIATION | 0 | 1,073 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | | | |
| (110F) Accounting Operations | 1,037 | 1,176 | 1,216 | 1,234 | 18 | 11.5 | 13.0 | 13.0 | 13.0 | 0.0 |
| (120F) Budget Operations | 519 | 620 | 648 | 658 | 9 | 5.4 | 5.7 | 5.8 | 5.8 | 0.0 |
| (130F) ACFP Operations | 228 | 270 | 280 | 285 | 5 | 1.9 | 2.0 | 2.0 | 2.0 | 0.0 |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 1,784 | 2,066 | 2,144 | 2,177 | 33 | 18.8 | 20.7 | 20.8 | 20.8 | 0.0 |

Table GD0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (9960) YR END CLOSE | | | | | | | | | | |
| No Activity Assigned | -14 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | -14 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (A400) TEACHING AND LEARNING | | | | | | | | | | |
| (A430) Early Care & Education | | | | | | | | | | |
| Administration | -2 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (A431) Childcare Program Development | -27 | 10 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (A471) Career and Tech Education | -8 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (A480) K-12 Services | 20 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (A481) Federal Grant Programs | -43 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (A490) Special Education | 128 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (A400) TEACHING AND LEARNING | 67 | 10 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D200) GENERAL EDUCATION TUITION | | | | | | | | | | |
| (D201) Foster Care General Education | -467 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (D200) GENERAL EDUCATION TUITION | -467 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D400) OFFICE OF THE CHIEF INFORMATION OFFICER | | | | | | | | | | |
| (D401) Chief Information Officer | -30 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (D400) OFFICE OF THE CHIEF INFORMATION OFFICER | -30 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D500) WELLNESS AND NUTRITION SERVICES | | | | | | | | | | |
| (D501) Nutrition Services | 1,250 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES | 1,250 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D600) ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | |
| (D601) Elem and Second Asst Superintendents Off | -100 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D603) Teaching and Learning | 96 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D605) Educator Licensure and Pgm Accreditation | -2 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D610) Office of Public Charter Finan. and Supt | -1,501 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION | -1,507 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D700) POST SEC. EDUC AND WORKFORCE READINESS | | | | | | | | | | |
| (D701) Power Assistant Superintendent's Office | -577 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D702) Higher Educ. Financial Svs and Prep Pgms | 7,887 | 80 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D703) Adult and Family Education | -24 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D704) Career and Technical Education | 15 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (D700) POST SEC. EDUC AND WORKFORCE READINESS | 7,301 | 80 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Table GD0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (D800) EARLY CHILDHOOD EDUCATION | | | | | | | | | | |
| (D801) ECE Assistant Superintendent's Office | 69 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D802) ECE Child Care Subsidy Program | 386 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D805) Professional Development Assistance | -250 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D806) Pre-K Expansion Program | 566 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (D800) EARLY CHILDHOOD EDUCATION | 772 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (E100) FRONT OFFICE | | | | | | | | | | |
| (E101) Office of the State Superintendent | 287 | 203 | 769 | 793 | 24 | 5.0 | 6.4 | 6.0 | 6.0 | 0.0 |
| (E102) Office of the Chief of Staff | 2,145 | 2,316 | 2,603 | 2,825 | 222 | 18.6 | 20.5 | 19.5 | 21.5 | 2.0 |
| SUBTOTAL (E100) FRONT OFFICE | 2,432 | 2,519 | 3,372 | 3,618 | 246 | 23.6 | 26.9 | 25.5 | 27.5 | 2.0 |
| (E200) DATA, ASSESSMENTS, AND RESEARCH | | | | | | | | | | |
| (E201) Office of the Assistant Superintendent | 1,025 | 1,085 | 1,075 | 1,503 | 428 | 8.2 | 8.8 | 8.8 | 10.0 | 1.2 |
| (E202) Office of Assessments and Accountability | 5,202 | 5,062 | 8,682 | 9,572 | 890 | 5.6 | 7.6 | 8.0 | 8.0 | 0.0 |
| (E203) Research, Analysis and Reporting | 2,142 | 6,768 | 5,686 | 2,084 | -3,603 | 31.1 | 26.0 | 21.0 | 14.8 | -6.2 |
| (E204) Data Management and Applications | 0 | 0 | 205 | 3,494 | 3,289 | 0.0 | 0.0 | 1.0 | 7.0 | 6.0 |
| (E205) Office of Data Governance and Prgm Mgmt | 0 | 0 | 386 | 501 | 115 | 0.0 | 0.0 | 3.0 | 4.0 | 1.0 |
| SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH | 8,369 | 12,915 | 16,034 | 17,154 | 1,120 | 44.9 | 42.4 | 41.8 | 43.8 | 2.0 |
| (E300) BUSINESS OPERATIONS | | | | | | | | | | |
| (E301) Office of the Chief Operating Officer | 7,184 | 6,781 | 7,897 | 8,601 | 704 | 1.9 | 9.0 | 4.0 | 3.0 | -1.0 |
| (E302) Office of Building Operations | 1,231 | 1,235 | 1,154 | 1,114 | -40 | 13.4 | 14.0 | 13.0 | 12.0 | -1.0 |
| (E303) Office of Dispute Resolution | 2,180 | 1,860 | 1,889 | 1,685 | -204 | 6.7 | 7.0 | 7.0 | 7.0 | 0.0 |
| (E304) Office of Grants Mgmt and Compliance | 441 | 796 | 888 | 853 | -34 | 3.8 | 4.0 | 4.0 | 4.0 | 0.0 |
| (E305) Office of Enrollment and Residency | 1,776 | 1,423 | 1,806 | 1,620 | -186 | 4.8 | 5.0 | 6.0 | 7.0 | 1.0 |
| (E306) My School DC | 0 | 554 | 1,421 | 1,640 | 218 | 0.0 | 0.0 | 7.0 | 7.0 | 0.0 |
| SUBTOTAL (E300) BUSINESS OPERATIONS | 12,812 | 12,649 | 15,055 | 15,513 | 458 | 30.6 | 39.0 | 41.0 | 40.0 | -1.0 |
| (E400) SYSTEMS TECHNOLOGY | | | | | | | | | | |
| (E401) Office of the Chief Information Officer | 2,904 | 2,353 | 1,435 | 1,313 | -122 | 1.0 | 10.0 | 12.0 | 10.0 | -2.0 |
| (E402) Office of Applications | 893 | 967 | 958 | 979 | 22 | 6.7 | 7.0 | 7.0 | 7.0 | 0.0 |
| (E403) Office of Project Management | 637 | 860 | 591 | 638 | 48 | 4.8 | 5.0 | 5.0 | 5.0 | 0.0 |
| (E404) Office of Infrastructure and Tech. Supt | 776 | 688 | 938 | 2,140 | 1,203 | 4.3 | 4.5 | 4.5 | 5.5 | 1.0 |
| SUBTOTAL (E400) SYSTEMS TECHNOLOGY | 5,210 | 4,869 | 3,921 | 5,071 | 1,150 | 16.7 | 26.5 | 28.5 | 27.5 | -1.0 |

Table GD0-4
(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (E500) DIVISION OF HEALTH AND WELLNESS | | | | | | | | | | |
| (E501) Office of Strategic Operations | 67,226 | 69,731 | 630 | 741 | 110 | 35.1 | 55.0 | 5.0 | 5.8 | 0.8 |
| (E502) DC State Athletic Association | 1,150 | 87 | 0 | 0 | 0 | 4.8 | 5.0 | 0.0 | 0.0 | 0.0 |
| (E503) Office of Policy and Planning | 0 | 0 | 1,849 | 1,412 | -437 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 |
| (E504) Office of Nutrition Programs | 0 | 0 | 73,040 | 65,433 | -7,607 | 0.0 | 0.0 | 27.0 | 25.0 | -2.0 |
| (E505) Office of Healthy Schools/Wellness Programs | 0 | 0 | 2,667 | 5,596 | 2,929 | 0.0 | 0.0 | 12.0 | 12.0 | 0.0 |
| SUBTOTAL (E500) DIVISION OF HEALTH AND WELLNESS | 68,375 | 69,818 | 78,186 | 73,181 | -5,005 | 39.8 | 60.0 | 50.0 | 48.8 | -1.2 |
| (E600) K-12 SYSTEMS AND SUPPORTS | | | | | | | | | | |
| (E601) Office of the Assistant Superintendent | 491 | 7,427 | 347 | 316 | -31 | 2.9 | 3.0 | 2.0 | 2.0 | 0.0 |
| (E602) Office of Account., Perf., and Support | 4,495 | 6,568 | 10,053 | 93,962 | 83,908 | 11.7 | 14.9 | 12.0 | 14.0 | 2.0 |
| (E603) Office of Teaching and Learning | 4,779 | 4,548 | 0 | 0 | 0 | 18.4 | 20.9 | 0.0 | 0.0 | 0.0 |
| (E604) Office of Comm. Learning and School Supt | 7,869 | 8,929 | 8,201 | 14,588 | 6,387 | 9.0 | 10.7 | 10.0 | 11.0 | 1.0 |
| (E605) Office of Special Programs | 2,150 | 4,083 | 3,965 | 4,403 | 438 | 3.8 | 4.0 | 4.0 | 5.0 | 1.0 |
| (E606) Policy, Planning, and Charter Sch. Supt | 14,563 | 31,092 | 57,876 | 76,951 | 19,075 | 12.6 | 15.9 | 16.0 | 15.0 | -1.0 |
| (E607) Office of Strategic Operations | 83,863 | 77,204 | 105,160 | 30,854 | -74,306 | 11.4 | 13.2 | 12.0 | 9.0 | -3.0 |
| (E608) Office of CFSA General Education Tuition | 1,079 | 1,194 | 1,600 | 1,100 | -500 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (E600) K-12 SYSTEMS AND SUPPORTS | 119,290 | 141,044 | 187,203 | 222,174 | 34,971 | 69.8 | 82.6 | 56.0 | 56.0 | 0.0 |
| (E700) POST SECONDARY AND CAREER EDUCATION | | | | | | | | | | |
| (E701) Office of the Assistant Superintendent | 664 | 1,010 | 966 | 860 | -106 | 8.9 | 7.0 | 7.2 | 6.2 | -1.0 |
| (E702) Higher Educ. Finan. Svs and Prep. Pgms | 24,652 | 35,790 | 39,319 | 38,799 | -521 | 9.0 | 10.5 | 11.0 | 9.2 | -1.8 |
| (E703) Office of Adult and Family Education | 5,930 | 6,045 | 6,829 | 5,891 | -939 | 5.7 | 5.0 | 5.0 | 5.0 | 0.0 |
| (E704) Office of Career and Technical Education | 5,029 | 3,984 | 6,513 | 6,433 | -80 | 4.0 | 5.4 | 6.0 | 6.8 | 0.8 |
| (E705) Office of GED Testing | 404 | 428 | 388 | 390 | 2 | 2.9 | 3.0 | 3.0 | 3.0 | 0.0 |
| (E706) DC Education Licensure Commission | 870 | 929 | 930 | 980 | 50 | 5.6 | 6.0 | 6.0 | 7.0 | 1.0 |
| (E707) Office of College and Career Readiness | 3,058 | 3,108 | 3,026 | 3,726 | 701 | 5.8 | 5.6 | 5.8 | 5.8 | 0.0 |
| (E708) Office of Career Education Development | 2,429 | 2,074 | 2,180 | 1,472 | -707 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (E709) DC Reengagement Center | 604 | 605 | 622 | 656 | 34 | 5.7 | 6.0 | 6.0 | 6.0 | 0.0 |
| SUBTOTAL (E700) POST SECONDARY AND CAREER EDUCATION | 43,640 | 53,973 | 60,774 | 59,208 | -1,566 | 48.5 | 49.5 | 51.0 | 50.0 | -1.0 |

Table GD0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (E800) EARLY LEARNING | | | | | | | | | | |
| (E801) Office of the Assistant Superintendent | 1,509 | 1,570 | 1,646 | 1,843 | 197 | 7.8 | 10.4 | 10.2 | 10.2 | 0.0 |
| (E802) Office of Licensing and Compliance | 95,146 | 102,692 | 112,233 | 121,206 | 8,973 | 8.9 | 10.3 | 20.0 | 17.0 | -3.0 |
| (E803) Office of Early Intervention | 14,027 | 12,477 | 15,122 | 15,465 | 344 | 16.3 | 45.0 | 43.0 | 44.0 | 1.0 |
| (E804) Office of Program Quality | 5,757 | 5,438 | 2,704 | 3,163 | 459 | 11.3 | 14.7 | 17.0 | 19.0 | 2.0 |
| (E805) Office of Professional Development | 7,797 | 8,094 | 9,308 | 16,819 | 7,512 | 14.4 | 21.7 | 15.2 | 17.2 | 2.0 |
| (E806) Office of Pre-Kindergarten Enhancement | 6,455 | 10,861 | 9,735 | 9,735 | 0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (E800) EARLY LEARNING | 130,692 | 141,131 | 150,748 | 168,232 | 17,484 | 59.7 | 102.2 | 105.4 | 107.4 | 2.0 |
| (E900) GENERAL COUNSEL | | | | | | | | | | |
| (E901) Office of General Counsel | 1,222 | 1,368 | 1,528 | 1,599 | 71 | 8.6 | 10.0 | 10.0 | 10.0 | 0.0 |
| SUBTOTAL (E900) GENERAL COUNSEL | 1,222 | 1,368 | 1,528 | 1,599 | 71 | 8.6 | 10.0 | 10.0 | 10.0 | 0.0 |
| (F100) DIVISION OF TEACHING AND LEARNING | | | | | | | | | | |
| (F101) Office of Assistant Superintendent | 0 | 0 | 281 | 385 | 104 | 0.0 | 0.0 | 2.0 | 3.0 | 1.0 |
| (F102) Office of Operations | 0 | 0 | 3,730 | 2,731 | -999 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| (F103) Office of Training & Tech Assistance | 0 | 0 | 3,204 | 4,202 | 998 | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 |
| (F104) Office of Educator Effectiveness | 0 | 0 | 1,341 | 1,477 | 136 | 0.0 | 0.0 | 8.0 | 8.0 | 0.0 |
| SUBTOTAL (F100) DIVISION OF TEACHING AND LEARNING | 0 | 0 | 8,556 | 8,796 | 240 | 0.0 | 0.0 | 25.0 | 27.0 | 2.0 |
| TOTAL APPROVED OPERATING BUDGET | 401,199 | 443,515 | 527,521 | 576,723 | 49,202 | 361.0 | 459.8 | 455.0 | 458.8 | 3.8 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of the State Superintendent of Education (OSSE) operates through the following 11 divisions:

Front Office – drives overall change management and improvement, in coordination with leadership team members; fosters coordination within the agency and ensures strong and effective relationships with external partners; and ensures internal and external stakeholders are clear on the agency's role, its direction and priorities, day-to-day decisions and actions, and the rationale behind them.

This division contains the following 2 activities:

- **Office of the State Superintendent** – provides executive leadership to OSSE's mission; and
- **Office of the Chief of Staff** – drives overall change management and improvement, in coordination with leadership team members; executes the agency's approach to recruit, develop, and retain talent; and

sets up structures for ongoing feedback and performance management, including building capacity within existing staff members.

Data, Assessments, and Research – responsible for the agency’s data management, District-wide student assessment administration and oversight, the performance of critical analyses to inform District policies, and other key functions.

This division contains the following 5 activities:

- **Office of the Assistant Superintendent** – supports the division through developing strategic community partnerships and coordinating engagement around OSSE’s data tools and reports;
- **Office of Assessments and Accountability** – leads OSSE’s Next Generation Assessment annual test administration coordination, policy portfolio, and test integrity procedures;
- **Research, Analysis, and Reporting** – leads OSSE’s data analysis needs, supports the agency research agenda, and ensures compliance with local and federal reporting requirements;
- **Data Management and Applications**– leads OSSE’s data management efforts through oversight of data collection, quality control, access, and dissemination, and supports the development and maintenance of OSSE’s data applications and visualizations; and
- **Office of Data Governance and Program Management**– leads OSSE’s internal and external data governance efforts and supports the division’s project, change, and communications management.

Business Operations – provides and facilitates a wide variety of services for both OSSE employees and external customers, including building and facility management, the resolution of parental disputes involving residency status and special education hearings, grants management and compliance oversight, coordination and oversight of the District’s annual enrollment audit, and management of residency investigations.

This division contains the following 6 activities:

- **Office of the Chief Operating Officer** – oversees all activities within the Division of Business Operations, and works with the Office of Contracting and Procurement;
- **Office of Building Operations** – provides operational and facility logistical support to all OSSE divisions, including risk management, customer service, and language access;
- **Office of Dispute Resolution** – conducts due process special education hearings, residency fraud hearings, mediation, and Equal Employment Opportunity oversight;
- **Office of Grants Management and Compliance** – provides the agency with grants management, fiscal, and compliance support, and manages the agency’s annual single audit and the Enterprise Grants Management System;
- **Office of Student Enrollment and Residency** – oversees the annual enrollment audit, manages residency verification, investigates residency fraud, and facilitates charter school closures; and
- **MY SCHOOL DC**– executes all activities related to the citywide common lottery process. The MY SCHOOL DC Public School Lottery, in partnership with DCPS and the majority of District public charter schools, makes it easier for families to take advantage of the District's many school options.

Systems Technology – manages all aspects of information technology systems within OSSE.

This division contains the following 4 activities:

- **Office of the Chief Information Officer** – grows OSSE’s portfolio via visioning, strategic themes, roadmaps, and enterprise consolidation;
- **Office of Applications** – supports, develops, and manages OSSE’s internal and external applications;
- **Office of Project Management** – manages OSSE’s IT portfolio, internal staff resources, vendors, and coordination between programmatic divisions and IT; and

- **Office of Infrastructure and Technology Support** – provides day-to-day support of the agency’s computer systems, service desk, email, and network resources.

Health and Wellness – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies, and operates the DC State Athletic Association.

This division contains the following 4 activities:

- **Office of Strategic Operations** –oversees operations for the Division, including procurement, human resources, finance, and auditing activities;
- **Office of Policy and Planning** –collects and analyzes student health data; engages in strategic planning; and crafts student health policy to support administrative compliance, drive student wellness, build impactful partnerships, foster innovation, and disseminate best practices across both education sectors;
- **Office of Nutrition Programs**– encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies; and
- **Office of Healthy Schools and Wellness Programs**– manages federal and local funded programs and initiatives designed to create healthy environments in academic settings through partnerships, resource development, and capacity building services.

K-12 Systems and Supports –focuses on applying the powerful levers of funding, risk-based monitoring, policy, and student supports to help LEAs create effective conditions and support for student learning.

This division contains the following 7 activities:

- **Office of the Assistant Superintendent** – provides LEAs with a combination of meaningful supports and interventions to accelerate school improvement and student outcomes, in accordance with the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), soon to be the Every Student Succeeds Act (ESSA);
- **Office of Accountability, Performance, and Support** – creates the regulatory and policy framework to support compliance, drive achievement, foster innovation, and disseminate best practices across sectors;
- **Office of Community Learning and School Support** – fosters community-parent-school connections and out-of-school learning opportunities that support students with disabilities and students who are homeless, home schooled, or in private schools;
- **Office of Special Programs** – oversees nonpublic placement and ensures appropriate oversight of programming for students with disabilities in private schools, and coordinates behavioral health and community school partnerships;
- **Office of Policy, Planning, and Charter School Support** – supports specialized charter sector planning and funding initiatives;
- **Office of Strategic Operations** – coordinates a strategic fiscal spending plan that supports core work, and ensures that staff have supporting conditions to be effective, through the creation of sound operational procedures and tracking systems; and
- **Office of Child and Family Services Agency (CFSA) General Education Tuition** – provides payments to neighboring jurisdictions’ public school systems to cover the general education costs of wards of the state.

Post-Secondary and Career Education – assists District residents in accessing adult and post-secondary education opportunities, and helps provide them with career and technical education.

This division contains the following 9 activities:

- **Office of the Assistant Superintendent** – works with division programs to develop policy, procedures, and strategic interventions that improve program efficiency and outcomes;

- **Office of Higher Education Financial Services and Preparatory Programs** – provides grants in excess of \$30 million to District students for tuition assistance at colleges and universities throughout the country;
- **Office of Adult and Family Education** – provides services to support adult learners in increasing literacy levels and obtaining a General Education Development (GED), post-secondary education, or job training;
- **Office of Career and Technical Education** – provides funding to support Career and Technical Education programming;
- **Office of GED Testing** – facilitates the administration of GED examinations within the District and supports certification attainment for high school students;
- **District of Columbia Education Licensure Commission** – licenses degree-granting and non-degree-granting postsecondary institutions in the District of Columbia;
- **Office of College and Career Readiness** – establishes programs and provides services to support middle and high school students as they prepare for postsecondary education and careers;
- **Office of Career Education Development** – administers the District’s CTE Innovation Fund, including establishing Career Academy Networks within District schools; and
- **District of Columbia Reengagement Center** – reconnects youth, ages 16-24, to educational options and provides wrap-around services to support reengagement.

Early Learning – provides leadership and coordination to ensure access to high-quality early learning programs for all District children from birth to kindergarten to ensure every child is ready for school.

This division contains the following 6 activities:

- **Office of the Assistant Superintendent** – oversees all activities within the division, including the awarding of early learning grants, the development of early learning-related policies within the District, and Head Start state collaboration activities;
- **Office of Licensing and Compliance** – licenses and monitors child development centers and homes;
- **Office of Early Intervention** – ensures full implementation of IDEA Part C and a comprehensive statewide system of early intervention services; and serves as the District’s point of entry for infants and toddlers with delays and disabilities, ages birth to age 4, and their families;
- **Office of Program Quality** – works to boost the quality of early learning programs and shares information with families about quality throughout the District, sets policy for the child care subsidy program, and administers subsidy payments;
- **Office of Professional Development** – develops and implements the state’s professional development system for professionals serving children birth to age five, provides support for parent engagement, and manages and supports the Quality Improvement Network (QIN) related to early learning in the District; and
- **Office of Pre-Kindergarten Enhancement** – oversees and distributes funds from the Pre-K Enhancement Program.

General Counsel – provides legal services, assists in cases of litigation, and conducts other support activities for the agency. This division provides legal review of key documents, legal research, and advice; leads litigation and hearings; and supports drafting of statutes and regulations.

Division of Teaching and Learning– provides an expanded strategic suite of instructional and human capital supports to LEAs, school, and educators.

This division contains the following 4 activities:

- **Office of Assistant Superintendent**– Provides LEAs and schools with comprehensive supports and interventions to accelerate school improvement and student outcomes in accordance with the Individuals with Disabilities Education Act (IDEA) and Every Student Succeeds Act (ESSA);

- **Office of Operations**– Coordinates a strategic fiscal spending plan that supports core work, and ensures that staff have supporting conditions to be effective, through the creation of sound operational procedures and tracking systems;
- **Office of Training and Technical Assistance**– Provides direct supports to educators and leaders to strengthen their knowledge and practice to effectively reach all learners, including students with disabilities and English learners; and
- **Office of Educator Effectiveness**– Provides human capital support to LEAs through (a) educator preparation program accreditation to ensure teachers are well-prepared to teach District students, (b) educator and leader licensure approval, (c) development of a teacher equity plan, and (d) development and implementation of educator and leader evaluation systems.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of the State Superintendent of Education has no division structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-----------------------------------|----------------|--------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 165,662 | 293.8 |
| Removal of One-Time Costs | Multiple Programs | -14,350 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 151,312 | 293.8 |
| Increase: To support the Child Care Subsidy program | Early Learning | 14,000 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 1,681 | 2.7 |
| Increase: To align Fixed Costs with proposed estimates | Multiple Programs | 168 | 0.0 |
| Decrease: To align resources with operational spending goals | Data, Assessments, and Research | -1,695 | 0.0 |
| Decrease: To realize savings in nonpersonal services | Multiple Programs | -745 | 0.0 |
| Enhance: To support Child Care Subsidy program (one-time) | Multiple Programs | 5,000 | 0.0 |
| Transfer-Out: To OAH for jurisdiction expansion | Front Office | -21 | 0.0 |
| Transfer-Out: To DCHR for centralization | Multiple Programs | -102 | -1.0 |
| Transfer-Out: To OCTO Office 365 licenses | Systems Technology | -350 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 169,248 | 295.5 |
| Enhance: To improve reimbursements for the cost of care under the Birth-to-Three for All D.C. Act of 2018 | Early Learning | 4,298 | 0.0 |
| Enhance: To support home visiting for early Head Start children | Early Learning | 4,007 | 0.0 |
| Enhance: To support the Truancy Prevention and Reduction Grant Act of 2020 | K-12 Systems and Supports | 600 | 0.0 |
| Enhance: To support early literacy grants (one-time) | Division of Teaching and Learning | 500 | 0.0 |
| Enhance: To support analysis study on dual language in DC Schools (one-time) | Division of Teaching and Learning | 200 | 0.0 |
| Enhance: To support the School Safety Omnibus | Division of Health and Wellness | 76 | 0.0 |

Table GD0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-------------------------------------|----------------|--------------|
| Reduce: To recognize savings in personal services | Multiple Programs | -51 | -1.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 178,878 | 294.5 |
| DEDICATED TAXES: FY 2019 Approved Budget and FTE | | 4,676 | 21.8 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 503 | 2.8 |
| Decrease: To offset projected adjustments in personal services costs | Division of Health and Wellness | -503 | 0.0 |
| DEDICATED TAXES: FY 2020 Mayor's Proposed Budget | | 4,676 | 24.7 |
| Enhance: To support the Healthy Students Amendment Act of 2010 | Division of Health and Wellness | 844 | 0.0 |
| DEDICATED TAXES: FY 2020 District's Approved Budget | | 5,520 | 24.7 |
| FEDERAL PAYMENTS: FY 2019 Approved Budget and FTE | | 57,500 | 19.0 |
| Increase: To align resources with operational spending goals | Post-Secondary and Career Education | 202 | 0.0 |
| Decrease: To recognize savings in personal services | Post-Secondary and Career Education | -202 | -2.8 |
| FEDERAL PAYMENTS: FY 2020 Mayor's Proposed Budget | | 57,500 | 16.3 |
| Enhance: To meet the District's budget request | K-12 Systems and Supports | 12,500 | 0.0 |
| FEDERAL PAYMENTS: FY 2020 District's Approved Budget | | 70,000 | 16.3 |
| FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE | | 260,919 | 115.5 |
| Increase: To align budget with projected grant awards | Multiple Programs | 22,288 | 1.1 |
| FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget | | 283,207 | 116.6 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget | | 283,207 | 116.6 |
| PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE | | 0 | 0.0 |
| Increase: To align budget with projected grant awards | Post-Secondary and Career Education | 105 | 1.0 |
| PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget | | 105 | 1.0 |
| No Change | | 0 | 0.0 |
| PRIVATE GRANT FUNDS: FY 2020 District's Approved Budget | | 105 | 1.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE | | 1,001 | 4.4 |
| Increase: To align budget with projected revenues | Multiple Programs | 249 | 0.8 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget | | 1,250 | 5.2 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget | | 1,250 | 5.2 |
| INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE | | 37,764 | 0.4 |
| Increase: To align personal services and Fringe Benefits with projected costs | Post-Secondary and Career Education | 1 | 0.0 |
| Decrease: To offset projected adjustments in personal services costs | Post-Secondary and Career Education | -1 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget | | 37,764 | 0.4 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget | | 37,764 | 0.4 |
| GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION | | 576,723 | 458.8 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The Office of the State Superintendent of Education's (OSSE) approved FY 2020 gross budget is \$576,723,391, which represents a 9.3 percent increase over its FY 2019 approved gross budget of \$527,520,904. The budget is comprised of \$178,878,261 in Local funds, \$5,519,765 in Dedicated Taxes, \$70,000,000 in Federal Payments, \$283,206,694 in Federal Grant funds, \$105,000 in Private Grant funds, \$1,250,000 in Special Purpose Revenue funds, and \$37,763,671 in Intra-District funds.

Recurring Budget

The FY 2020 budget for OSSE includes a reduction of \$14,350,000 to account for the removal of one-time funding appropriated in FY 2019. This adjustment includes \$350,000 to support a special education teacher prep grant and \$14,000,000 to support the Child Care subsidy program.

Mayor's Proposed Budget

Increase: OSSE's Local funds budget proposal includes an increase of \$14,000,000 in the Early Learning division to support Child Care subsidy initiatives and services. In personal services, the proposed Local funds budget includes an increase of \$1,681,068 and 2.7 Full Time Equivalent (FTEs) positions, primarily in the Data, Assessments, and Research and K-12 Systems and Supports divisions to align the budget with projected salary, Fringe Benefits, and other staffing needs. OSSE's Local funds Fixed Costs budget proposes an increase of \$167,726 primarily to align the budget with the Office of the Chief Technology Officer's (OCTO) estimates for telecommunications services.

In Dedicated Taxes, OSSE's personal services budget is increased by \$502,896 and 2.8 FTEs to align the budget with projected salary, Fringe Benefits, and other personal services adjustments.

In Federal Payments, the personal services budget is increased by \$202,276 in the Post-Secondary and Career Education division to align the budget with anticipated salary and Fringe Benefits estimates.

In Federal Grants, OSSE's budget proposal includes an increase of \$22,287,884 and 1.1 FTEs, primarily in the K-12 Systems and Supports division, to reflect projected grant funding for local education agencies to promote quality teaching and learning that will help enable students to achieve or surpass state academic standards.

In Private Grants, the budget proposal includes an increase of \$105,000 and 1.0 FTE to align the budget with projected grant awards in the Post-Secondary and Career Education division to support higher education opportunities for students experiencing homelessness.

In Special Purpose Revenue, the proposed budget includes an increase of \$249,026 and 0.8 FTE primarily in OSSE's State Academic Credentials and Certifications fund and Child Development Facilities fund to support GED testing and program quality initiatives for child development facilities.

In Intra-District funds, OSSE's proposes an increase of \$1,220 in personal services to align the budget with projected salary steps and Fringe Benefits costs.

Decrease: OSSE's Local funds budget proposal includes decreases of \$1,694,691 in the Data, Assessments, and Research division, to reflect savings in contracts, and \$744,919 across multiple divisions to reflect operational savings through the reduction of expenses for general supplies, local travel, contracts, professional service fees and grants and gratuities.

In Dedicated Taxes, the proposed budget includes a decrease of \$502,896 in nonpersonal services to offset projected personal services increases.

In Federal Payments, OSSE's budget includes a decrease of \$202,276 in nonpersonal services to offset projected salary and Fringe Benefit increases in personal services.

In Intra-District funds, the budget includes a decrease of \$1,220 in nonpersonal services to offset projected increases in personal services costs.

Enhance: OSSE's Local funds budget proposal includes a one-time increase of \$5,000,000 in the Child Care subsidy program to maintain increased subsidized child care reimbursement payment rates to support Capital Quality, the District's Quality Rating and Improvement System that measures program quality and focuses on continuous improvement.

Transfer-Out: OSSE’s Local funds budget proposal includes three transfers: \$21,000 to the Office of Administrative Hearings (OAH) to support the Jurisdiction Expansion Amendment Act of 2018, which grants OAH jurisdiction over OSSE's cases without the need for establishing an annual Memorandum of Understanding (MOU); \$101,978 and 1.0 FTE to the District of Columbia Department of Human Resources (DCHR) for the centralization of human resource processing in PeopleSoft; and \$350,000 to OCTO for the centralization of the Office 365 licenses for users.

District’s Approved Budget

Increase: The FY 2020 Federal Payment request for OSSE is increased by \$12,500,000 to meet the District's budget request.

Enhance: OSSE’s Local funds budget provides an increase of \$8,305,015 in recurring funds to support implementation of the Birth-to-Three for All D.C. Act of 2018. This increase includes: \$4,298,064 to improve reimbursements for the cost of care at child development facilities throughout the District; and \$4,006,951 within the Early Learning division to support home visits for children in Early Head Start including \$2,037,563 for children in immigrant families and \$1,969,388 for families experiencing homelessness. The Local funds budget also includes an increase of \$600,000 to support the Truancy Prevention and Reduction Grant Act of 2019.” Additionally, one-time funding was provided for the following: \$500,00 to support early literacy grants; and \$200,000 to support a landscape analysis study on dual language in District schools. The budget also includes an increase of \$75,875 to support the Truancy and Test Score Pilot program.

In Dedicated Taxes, the budget includes an increase of \$844,000 to support a repeal of the Subject to Appropriations of Section 3 of the Healthy Students Amendment Act of 2010 (B22-0313).

Reduce: OSSE’s Local funds budget includes a decrease of \$50,519 and 1.0 FTE to reflect personal services savings across multiple programs.

Agency Performance Plan*

The Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.
2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.

(6 Activities)

| Activity Title | Activity Description | Type of Activity |
|---|---|------------------|
| Key Education Issues | Conduct research and data analysis for key education issues for the District e.g., Student Mobility Report, Equity Reports, evaluations of key programs/projects, next generation assessment results, and fulfillment of additional data requests | Key Project |
| Continuous Improvement | Support accountability and continuous improvement across the District's education landscape. Manage state accountability system. Provide transparency on key education data | Daily Service |
| Technical Assistance and Support to LEAs | Provide technical assistance, oversight, and support to improve performance of low-performing schools and boost college- and career-readiness of students and equitable access to effective educators. | Daily Service |
| Reporting to the US Department of Education | Collect, validate and aggregate data for federal reporting from LEAs. | Key Project |
| Federal Meal Programs | Administer national school breakfast, national school lunch, and child and adult food care programs and federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students. | Daily Service |

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|---|------------------|
| Administer Annual State Assessment Program | Successfully administer the assessment portfolio (Partnership for Assessment of Readiness for College and Career (PARCC), National Center and State Collaborative (NCSC), Science, Science Alt, Assessing Comprehension and Communication in English State to State (ACCESS)) providing clear guidance and documentation to LEAs prior to test administration, and real-time triage and comprehensive support to LEAs during test administration. Provide meaningful distribution of results to the public, LEAs, schools, and families. www.osse.dc.gov/parcc | Key Project |

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)

| Activity Title | Activity Description | Type of Activity |
|--------------------|--|------------------|
| Access to Programs | Support increased access to and participation in programs that promote academic, physical, and emotional health and well-being of students. Activities range from implementation of the Healthy Schools Act programs including school gardens to implementation of the DC State Athletics Association. | Daily Service |
| Student Enrollment | Manage annual student enrollment audit and ongoing student residency verification | Key Project |
| Adult Literacy | Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with DOES and WIC. | Daily Service |
| Administer Grants | Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics e.g., Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins, Community Schools, environmental literacy, school gardens, McKinneyVento. | Daily Service |

3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|--|------------------|
| Re-Engagement | Provide a fair and equitable alternative dispute resolution process. Oversee the DC Re-Engagement Center and share learnings from its operations with other city agencies and nonprofits engaged in related work with youth. | Daily Service |
| Alternative Dispute Resolution Process | Provide a fair and equitable alternative dispute resolution process. | Daily Service |
| Operate Schools Technology Fund | Distribute small grants to LEAs to support technology in schools. | Key Project |

3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|---|-------------------------|
| Child Care Facilities | License child care facilities and administer child care subsidies. Promote accountability and excellence; hold system accountable for results; provide high-quality, safe, and healthy early care and education opportunities for children. | Daily Service |
| Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs | Administer DCTAG and Mayor's Scholars Programs to support college access for DC high school seniors. | Key Project |
| Professional Development | Provide professional development to educators on a variety of topics that is high quality and responsive to the needs of LEAs. | Daily Service |
| Summer Food Service Program | Oversee the Summer Food Service Program: federal meal program operated during summer months when school is out and ensures youth have access to nutritious meals all year round. | Key Project |
| Individuals with Disabilities Education Act | Provide oversight and support to LEAs with implementation of the Individuals with Disabilities Education Act. Ensure that children with qualifying developmental disabilities access and receive timely and high-quality services. | Daily Service |

4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|--|--|-------------------------|
| Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees | Quality design and effective implementation of Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees. | Daily Service |

5. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)

| Activity Title | Activity Description | Type of Activity |
|---|--|-------------------------|
| Transparent and Responsive Communications | Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data. osse.dc.gov learndc.org results.osse.dc.gov mcf.osse.dc.gov | Daily Service |
| Implement Policy Agenda | Implement policy agenda, including coordinating with program offices to draft regulations and required reports. OSSE engages with LEAs and the public regarding proposed regulations through outreach and discussion with major stakeholder groups through means such as working groups, meetings, and public hearings. In addition, OSSE informs LEAs of new or updated regulations or policies through existing partner lists and coalitions or consortia, as well as through OSSE's weekly newsletter, the LEA Look Forward. OSSE provides a formal public comment period for proposed regulations (generally 30 days). | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.

(4 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|---------------------|-------------------|---------------------|-------------------|-------------------|
| Percent of all students at college and career ready level in mathematics on statewide assessment | No | 28% | 30% | 33.3% | 32% | 32% |
| Percent of all students at college and career ready level in reading on statewide assessment | No | 31% | 32% | 29.4% | 34% | 34% |
| Percent of all students graduating from high school in four years | No | Data Forthcoming | 79% | Data Forthcoming | 79% | 79% |
| Percent of user requests via the services portal solved and closed within five days of receipt | No | 77.5% | 92% | 69.6% | 85% | 85% |

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.

(5 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|---------------------|-------------------|---------------------|-------------------|-------------------|
| Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment | No | Data Forthcoming | 37% | Data Forthcoming | 37% | 37% |
| Percent of childhood and development programs that meet “Quality” and “High-Quality” designations | No | 49.5% | 55% | 49.7% | 55% | 50% |
| Percent of low-performing schools that show overall growth in academic achievement | No | Data Forthcoming | 65% | Data Forthcoming | 65% | 65% |
| Percent of residents enrolled in an adult and family education program who complete at least one functioning level | No | 36.6% | 40% | 42.8% | 40% | 40% |
| Total number of childhood development programs meeting “Quality” and “High-Quality” designations | No | Not Available | Not Available | Not Available | New Measure | New Measure |

3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average number of days taken to complete reviews of educator licensure applications | No | 135 | 35 | 16.8 | 30 | 30 |

3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Average response time for complaints filed against early child care facilities | No | 72 | 48 | 36 | 48 | 48 |
| Number of A-133 audit findings | No | 0 | 5 | 0 | 5 | 5 |
| Percent of IEPs reviewed that comply with secondary transition requirements | No | Data Forthcoming | 60% | 80% | 70% | 70% |
| Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required time period | No | Data Forthcoming | 100% | Data Forthcoming | 100% | 100% |
| Percent of grant funds reimbursed within 30 days of receipt | No | 83.2% | 90% | 85.8% | 90% | 90% |
| Percent of timely Individuals with Disabilities Act (IDEA) due process hearings | No | 98.3% | 95% | 98.5% | 95% | 95% |
| Percent of timely completion of state complaint investigations | No | 100% | 100% | 100% | 100% | 100% |

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued | No | 22.5 | Not Available | Data Forthcoming | Not Available | Not Available |
| Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent | No | 101.6% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Percent of local budget de-obligated to the general fund at the end of year | No | Not Available | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days | No | Not Available | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Average number of days to fill vacancy from post to offer acceptance | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft | No | 94% | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft | No | Not Available | Not Available | 98.7% | Not Available | Not Available |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal | No | Not Available | Not Available | 50% | Not Available | Not Available |

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension | No | 33.8% | Not Available | Data Forthcoming | Not Available | Not Available |

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Federal Meal Programs

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Ratio of free and reduced price breakfast meals per 100 school lunches served | No | Not Available | Not Available | Not Available |
| Total number of meals served for the Child and Adult Care Food Program (CACFP) | No | Not Available | Not Available | Not Available |

2. Re-Engagement

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of disconnected youth that were re-enrolled in an educational program through the re-engagement center | No | 204 | 205 | 245 |

3. Child Care Facilities

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of affordable infant and toddler slots at child development centers | No | 18,626 | 4213 | 7421 |
| Number of children subsidized by child development programs | No | 11,275 | 11,210 | 11,294 |
| Number of infant/toddlers receiving IDEA Part C early intervention services | No | 784 | 794 | 823 |

4. Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Percent of high school seniors completing a DC TAG application | No | 43% | 48.2% | 49% |

5. Summer Food Service Program

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Total number of summer meals served through the entire summer | No | 76 | Data Forthcoming | Data Forthcoming |

6. Individuals with Disabilities Education Act

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--|---------------------------|---------------------------|---------------------------|
| Amount of Medicaid reimbursement collected | No | \$1,619,078 | \$3,763,557 | \$4,823,383 |
| Number of students with Individualized Education Programs (IEPs) | No | 12,258 | 12,811 | 12,596 |

7. Student Enrollment

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of PK-12 students in public and public charter schools | No | 87,344 | 90,061 | 92,245 |

8. Adult Literacy

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--|---------------------------|---------------------------|---------------------------|
| Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development) | No | 391 | 350 | 388 |
| Number of residents who enroll in an Adult and Family Education funded program | No | 2978 | 3032 | 1126 |

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

District of Columbia Public Charter Schools

www.dcpsb.org
Telephone: 202-328-2660

Table GC0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|---------------|---------------|---------------|---------------|--------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$779,669,063 | \$871,861,697 | \$889,378,694 | \$904,768,857 | 1.7 |
| FTEs | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |

The mission of the District of Columbia Public Charter Schools (DCPCS) is to provide an alternative free education for students who reside in the District of Columbia.

The District of Columbia Public Charter School Board is authorized to grant charters. Each charter school is a private, non-profit corporation. This agency includes the District of Columbia appropriations to the DCPCS system. Payments from this agency to individual charter schools are made quarterly on the basis of enrollment as set forth in the District of Columbia Official Code, Section 38-2906.02.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GC0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | | Full-Time Equivalents | | | | | |
|-------------------------------|----------------------|----------------|------------------|------------------|---------------------|------------|----------------|-----------------------|------------------|------------------|---------------------|------------|--|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change | |
| GENERAL FUND | | | | | | | | | | | | | |
| Local Funds | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 1.7 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | |
| TOTAL FOR GENERAL FUND | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 1.7 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | |
| GROSS FUNDS | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 1.7 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GC0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GC0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 129 | 133 | 133 | 140 | 7 | 5.1 |
| 14 - Fringe Benefits - Current Personnel | 35 | 38 | 38 | 41 | 3 | 6.9 |
| SUBTOTAL PERSONAL SERVICES (PS) | 164 | 171 | 172 | 181 | 9 | 5.5 |
| 40 - Other Services and Charges | 0 | 61 | 118 | 117 | -1 | -0.8 |
| 50 - Subsidies and Transfers | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 | 1.7 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 | 1.7 |
| GROSS FUNDS | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 1.7 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GC0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (1000) DC CHARTER SCHOOLS | | | | | | | | | | |
| (1001) Administrative Expense | 164 | 171 | 172 | 181 | 9 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (1100) DC Charter Schools | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (1000) DC CHARTER SCHOOLS | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia Public Charter Schools operates through the following program:

D.C. Charter Schools – Under the provisions of law set forth in Division VI, Title 38, Subtitle IV, Chapter 17 of the District of Columbia Official Code, public charter schools are private, non-profit corporations that operate under the terms and conditions set forth in their charters and as approved by the District of Columbia Public Charter School Board, the chartering authority. The public charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District resident students. Additionally, public charter schools cannot impose discriminatory admission policies or tests on District resident students. Public charter schools receive the same level of District funding for their enrolled students as students enrolled in the District of Columbia Public Schools, pursuant to the District’s Uniform Per Student Funding Formula (UPSFF) (refer to District of Columbia Official Code Section 38-29). Public charter schools also receive a facilities allowance to maintain and operate their buildings. In addition to District government funding, public charter schools are eligible to receive federal and private grants and may engage in private fund-raising.

The District of Columbia public charter schools operate under these goals:

- Public charter schools will abide by the provisions set forth in their individual charters;
- Individual public charter schools will comply with all reporting requirements set forth by the chartering authority;
- Public charter schools will provide students with exposure to career pathways and focus on particular areas of study to further enhance students’ academic experiences;
- Public charter schools will meet all academic performance goals set forth in their individual charter agreements; and
- The chartering authority will monitor and evaluate performance of public charter schools based on the provisions set forth in each school's charter.

Program Structure Change

The District of Columbia Public Charter Schools has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|--------------------|----------------|------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 889,379 | 1.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 889,379 | 1.0 |
| Increase: To align the budget with projected student enrollment | DC Charter Schools | 9,116 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget | | 898,494 | 1.0 |
| Enhance: To support new Uniform Per Student Funding Formula foundation | DC Charter Schools | 5,809 | 0.0 |
| Enhance: To support the School Safety Omnibus (one-time) | DC Charter Schools | 466 | 0.0 |
| LOCAL FUNDS: FY 2020 District’s Approved Budget | | 904,769 | 1.0 |
| GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS | | 904,769 | 1.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The D.C. Public Charter Schools' (DCPCS) approved FY 2020 gross budget is \$904,768,857, which represents a 1.7 percent increase over its FY 2019 approved gross budget of \$889,378,694. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The District of Columbia Public Charter Schools' budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

DCPCS continues to provide a quality alternative for education that provides both traditional and innovative approaches to learning for District residents. In FY 2020, DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of \$9,115,519 to support projected student enrollment and operating costs.

DCPCS' projected FY 2020 student enrollment is 44,486, which represents a 218, or 0.5 percent, decrease from its FY 2019 proposed enrollment of 44,704. This reduction is primarily due to the closing of three schools and the absorption of two others into existing charter schools.

District's Approved Budget

Enhance: DCPCS' FY 2020 budget includes an increase of \$5,808,594. This adjustment is comprised of \$4,727,685 to support the new UPSFF foundation amount of \$10,980 per pupil; \$699,993 to support the School Safety Omnibus; \$292,731 to support Student Fair Access through At-Risk weights; and \$88,185 to support a work-based learning coordinator. The budget also includes one-time funding of \$466,050 to support the School Safety Omnibus Act of 2018, which requires that schools implement a policy to address and prevent child sexual abuse, including procedures for responding to, and reporting allegations.

Protected Programs: The District's public charter schools receive Local funding through the UPSFF. This system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools across the District receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where students live. The UPSFF is intended to cover all local education agency operational costs for District public schools including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundation amount, which is then enhanced according to different weights for higher-cost grade levels and supplemental funding weights for students with special needs. The average cost per student, based on the proposed enrollment of 44,486 and a proposed gross budget of \$904,768,857, is \$20,338.

Additional Resources Available to Charters: DCPCS' FY 2020 budget continues to support several existing financial programs that meet the unique facility needs of the public charter school community. The Office of the Superintendent of Education (OSSE) manages two programs designed to provide financial support for charter schools' facilities costs:

- **Credit Enhancement Fund:** The Credit Enhancement fund provides support for public charter schools in the form of loan guarantees, collateral, lease guarantees, debt service reserves, and other financing assistance; and
- **Direct Loan Fund:** The Direct Loan fund provides loans to public charter schools for acquisitions, construction, renovation, tenant improvement, and maintenance of public charter schools facilities.

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
PUBLIC CHARTER SCHOOLS
FY 2020 SCHOOLS ENROLLMENT PROPOSED BUDGET

FY 2019 Board Authorized Enrollment Sector Ceiling: 55,744 Students

| | | |
|---------------------------------------|----|--------|
| Foundation level per pupil | \$ | 10,980 |
| Non-Residential Facilities Allotment: | \$ | 3,335 |
| Residential Facilities Allotment: | \$ | 9,093 |

| Grade Level | Weighting | School Certified Enrollment | Per Pupil Allocation | Total |
|--|------------------|-----------------------------|----------------------|-----------------------|
| General Education | | | | |
| Pre-Kindergarten 3 | 1.34 | 3,319 | \$ 14,713 | \$ 48,830,887 |
| Pre-Kindergarten 4 | 1.30 | 3,564 | \$ 14,273 | \$ 50,870,219 |
| Kindergarten | 1.30 | 3,290 | \$ 14,273 | \$ 46,959,322 |
| Grades 1 | 1.00 | 3,139 | \$ 10,980 | \$ 34,464,651 |
| Grades 2 | 1.00 | 2,945 | \$ 10,980 | \$ 32,334,628 |
| Grades 3 | 1.00 | 2,705 | \$ 10,980 | \$ 29,699,548 |
| Grades 4 | 1.00 | 2,567 | \$ 10,980 | \$ 28,184,377 |
| Grades 5 | 1.00 | 2,648 | \$ 10,980 | \$ 29,073,716 |
| Grades 6 | 1.08 | 2,803 | \$ 11,858 | \$ 33,237,582 |
| Grades 7 | 1.08 | 2,640 | \$ 11,858 | \$ 31,304,750 |
| Grades 8 | 1.08 | 2,430 | \$ 11,858 | \$ 28,814,600 |
| Grades 9 | 1.22 | 2,323 | \$ 13,395 | \$ 31,116,562 |
| Grades 10 | 1.22 | 1,831 | \$ 13,395 | \$ 24,526,227 |
| Grades 11 | 1.22 | 1,552 | \$ 13,395 | \$ 20,789,024 |
| Grades 12 | 1.22 | 1,496 | \$ 13,395 | \$ 20,038,905 |
| Alternative | 1.44 | 999 | \$ 15,810 | \$ 15,794,670 |
| Special Ed Schools | 1.17 | 250 | \$ 12,846 | \$ 3,211,504 |
| Adult | 0.89 | 3,985 | \$ 9,772 | \$ 38,940,444 |
| Subtotal General Education | | 44,486 | | \$ 548,191,613 |
| Special Education | | | | |
| | Weighting | | Allocation | Dollars |
| Level 1 | 0.97 | 1,996 | \$ 10,650 | \$ 21,257,630 |
| Level 2 | 1.20 | 1,835 | \$ 13,175 | \$ 24,176,859 |
| Level 3 | 1.97 | 901 | \$ 21,630 | \$ 19,488,283 |
| Level 4 | 3.49 | 1,288 | \$ 38,318 | \$ 49,354,170 |
| Subtotal for Special Ed | | 6,020 | | \$ 114,276,942 |
| Special Ed Compliance | | | | |
| Blackman Jones Compliance | 0.099 | 6,020 | \$ 1,087 | \$ 6,543,562 |
| Attorney' Fees Compliance | 0.089 | 6,020 | \$ 977 | \$ 5,882,597 |
| Subtotal Special Ed Compliance | | 6,020 | \$ 2,064 | \$ 12,426,159 |
| English Language Learners | | | | |
| | Weighting | | Allocation | Dollars |
| Subtotal - ELL | 0.49 | 3,327 | \$ 5,380 | \$ 17,899,110 |
| Special Education-Residential | | | | |
| | Weighting | | Allocation | Dollars |
| Level 1 Residential | 0.37 | 17 | \$ 4,062 | \$ 69,061 |
| Level 2 Residential | 1.34 | 48 | \$ 14,713 | \$ 706,201 |
| Level 3 Residential | 2.89 | 29 | \$ 31,731 | \$ 920,192 |
| Level 4 Residential | 2.89 | 28 | \$ 31,731 | \$ 888,461 |
| Subtotal for Special Ed Residential | | 122 | | \$ 2,583,916 |

District of Columbia Public Charter Schools (GC0)

Per Pupil Funding Analysis (D.C. Act 12-494)

PUBLIC CHARTER SCHOOLS

FY 2020 SCHOOLS ENROLLMENT PROPOSED BUDGET

FY 2019 Board Authorized Enrollment Sector Ceiling: 55,744 Students

| | | | | | |
|---|------------------|--------|----|-------------------|----------------|
| Foundation level per pupil | | | \$ | 10,980 | |
| Non-Residential Facilities Allotment: | | | \$ | 3,335 | |
| Residential Facilities Allotment: | | | \$ | 9,093 | |
| English as a Second Language Residential | Weighting | | | Allocation | Dollars |
| LEP/NEP Residential | 0.668 | 2 | \$ | 7,334 | \$ 14,669 |
| Residential | Weighting | | | Allocation | Dollars |
| Residential | 1.67 | 395 | \$ | 18,336 | \$ 7,242,627 |
| AT RISK STUDENTS | 0.225 | 18,372 | \$ | 2,470 | \$ 45,385,959 |
| Special Education Add-ons & (ESY) | Weighting | | | Allocation | Dollars |
| Level 1 ESY | 0.063 | 366 | \$ | 692 | \$ 253,165 |
| Level 2 ESY | 0.227 | 277 | \$ | 2,492 | \$ 690,380 |
| Level 3 ESY | 0.491 | 167 | \$ | 5,391 | \$ 900,286 |
| Level 4 ESY | 0.491 | 697 | \$ | 5,391 | \$ 3,757,481 |
| Subtotal for Special Ed - ESY | | 1,507 | | | \$ 5,601,313 |
| Total FY 2020 Instructional Dollars | | | | | \$ 753,622,307 |
| Administration | | | | | \$ 511,330 |
| Facilities Allowance | | | | | |
| Non-Residential Facilities Allotment | | 44,091 | \$ | 3,335 | \$ 147,043,485 |
| Residential Facilities Allotment | | 395 | \$ | 9,093 | \$ 3,591,735 |
| Total FY 2020 Facilities Allowance | | 44,486 | | | \$ 150,635,220 |
| FY 2020 PROPOSED BUDGET | | | | | \$ 904,768,857 |

2020 District of Columbia Public Charter Schools Proposed Enrollment

| | School Names | FY 2020 Proposed Enrollment | | School Names | FY 2020 Proposed Enrollment |
|---|------------------------------|-----------------------------|----|---------------------------|-----------------------------|
| 1 | ACHIEVEMENT PREP ACADEMY PCS | 811 | 32 | KINGSMAN ACADEMY PCS | 262 |
| 2 | APPLETREE PCS | 661 | 33 | KIPP DC PCS | 6,961 |
| 3 | ACADEMY OF HOPE PCS | 500 | 34 | LATIN AMERICAN/LAMB PCS | 493 |
| 4 | BASIS PCS | 648 | 35 | LAYC-CAREER ACADEMY PCS | 127 |
| 5 | BREAKTHROUGH MONTESSORI | 225 | 36 | LEE MONTESSORI PCS | 312 |
| 6 | BRIDGES PCS | 428 | 37 | MARY MCLEOD BETHUNE PCS | 419 |
| 7 | BRIYA PCS | 717 | 38 | MAYA ANGELOU PCS | 330 |
| 8 | CAPITAL CITY PCS | 987 | 39 | MERIDIAN PCS | 650 |
| 9 | CARLOS ROSARIO PCS | 2,100 | 40 | MONUMENT ACADEMY PCS | 140 |
| 10 | CEDAR TREE PCS | 360 | 41 | MUNDO VERDE PCS | 784 |
| 11 | CENTER CITY PCS | 1,457 | 42 | NATIONAL COLLEGIATE PCS | 165 |
| 12 | CESAR CHAVEZ PCS | 560 | 43 | PAUL PCS | 715 |
| 13 | COMMUNITY COLLEGE PREP PCS | 600 | 44 | PERRY STREET PCS | 388 |
| 14 | CREATIVE MINDS PCS | 519 | 45 | RICHARD WRIGHT | 300 |
| 15 | DC BILINGUAL PCS | 442 | 46 | ROCKETSHIP | 1,289 |
| 16 | DC INTERNATIONAL PCS | 1,310 | 47 | ROOTS PCS | 110 |
| 17 | DC PREPARATORY PCS | 2,014 | 48 | SAINT COLETTA PCS | 250 |
| 18 | DC SCHOLARS PCS | 555 | 49 | SEED PCS | 225 |
| 19 | DIGITAL PIONEERS PCS | 240 | 50 | SELA PCS | 227 |
| 20 | E.L. HAYNES PCS | 1,135 | 51 | SHINING STARS PCS | 286 |
| 21 | EAGLE ACADEMY PCS | 920 | 52 | STATESMEN PCS | 120 |
| 22 | EARLY CHILDHOOD PCS | 268 | 53 | THE CHILDREN 'S GUILD PCS | 395 |
| 23 | ELSIE WITHLOW STOKES PCS | 542 | 54 | THE FAMILY PLACE PCS | 120 |
| 24 | FRIENDSHIP PCS | 4,658 | 55 | THE NEXT STEP PCS | 420 |
| 25 | GOODWILL EXCEL | 360 | 56 | THURGOOD MARSHALL PCS | 390 |
| 26 | HARMONY PCS | 136 | 57 | TWO RIVERS PCS | 914 |
| 27 | HOPE COMMUNITY PCS | 755 | 58 | WASHINGTON GLOBAL PCS | 233 |
| 28 | HOWARD UNIVERSITY PCS | 288 | 59 | WASHINGTON LATIN PCS | 705 |
| 29 | IDEA-INTEGRATED DESIGN PCS | 326 | 60 | WASHINGTON LEADERSHIP | 405 |
| 30 | INGENUITY PCS | 641 | 61 | WASHINGTON YU YIN PCS | 570 |
| 31 | INSPIRED TEACHING PCS | 496 | 62 | YOUTH BUILD PCS | 122 |
| FY 2020 Total Proposed Enrollment for 62 Schools | | | | | 44,486 |

The University of the District of Columbia Subsidy Account

www.udc.edu
Telephone: 202-274-5000

Table GG0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|--------------|--------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$77,670,774 | \$80,000,000 | \$87,353,491 | \$90,303,335 | 3.4 |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | N/A |

The University of the District of Columbia Subsidy Account reflects the total Local funds transfer to the University of the District of Columbia to fulfill its operational obligations during the fiscal year.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GG0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GG0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GG0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GG0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 50 - Subsidies and Transfers | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 3.4 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 3.4 |
| GROSS FUNDS | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 3.4 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GG0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GG0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (1000) UDC SUBSIDY | | | | | | | | | | |
| (1100) UDC Subsidy | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (1000) UDC SUBSIDY | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The University of the District of Columbia Subsidy Account operates through the following program:

UDC Subsidy – The University, as a component unit of the District of Columbia government, is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. The operating budget of this component unit is shown as an enterprise fund to align the University's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the University's financial data is reported separately from that of the District government. Accordingly, details of the University's operating budget are provided in its chapter in the Enterprise and Other Funds section of the budget. In FY 2005, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the University.

The operating budget of this component unit is shown as an enterprise fund to align the University's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the University's financial data is reported separately from that of the District

government. Accordingly, details of the University's operating budget are provided in its chapter in the Enterprise and Other Funds section of the budget. In FY 2005, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the University.

Program Structure Change

The University of the District of Columbia Subsidy Account has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GG0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|-------------------|---------------|------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 87,353 | 0.0 |
| Removal of One-Time Costs | UDC Subsidy | -4,741 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 82,612 | 0.0 |
| Enhance: To support UDC's information technology (IT) infrastructure initiative (one-time) | Multiple Programs | 4,741 | 0.0 |
| Enhance: To support UDC operations - subsidy payment | Multiple Programs | 2,800 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 90,153 | 0.0 |
| Enhance: To support UDC's Law School participation in the D.C. Affordable Law Firm | UDC Subsidy | 150 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 90,303 | 0.0 |
| GROSS FOR GG0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY ACCOUNT | | 90,303 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The University of the District of Columbia (UDC) Subsidy Account's approved FY 2020 gross budget is \$90,303,335, which represents a 3.4 percent increase over its FY 2019 approved gross budget of \$87,353,491. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2020 budget for the UDC Subsidy Account includes a reduction of \$4,741,000 to account for the removal of one-time funding appropriated in FY 2019 to update the information technology infrastructure including routers, computers, servers, and additional equipment, and to support University initiatives.

Mayor's Proposed Budget

Enhance: UDC Subsidy Account's proposed budget includes a one-time increase of \$4,741,000, which will be used to support the University's information technology infrastructure initiatives. The proposal also includes an increase of \$2,800,000 to support market based salaries for union and non-union employees of the university.

District's Approved Budget

Enhance: The approved FY 2020 budget includes an increase of \$150,000 to support the Law School's participation in the DC Affordable Law Firm.

District of Columbia Public Library

www.dclibrary.org
Telephone: 202-727-1101

Table CE0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|--------------|--------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$58,229,669 | \$61,882,602 | \$64,318,925 | \$67,351,788 | 4.7 |
| FTEs | 537.9 | 533.6 | 564.8 | 609.2 | 7.9 |

The District of Columbia Public Library (DCPL) supports children, teens, and adults with services and materials that promote reading, success in school, lifelong learning, and personal growth.

Summary of Services

The District of Columbia Public Library (DCPL) is a dynamic source of information, programs, books and other library materials and services that improve the quality of life for District residents of all ages and that, when combined with expert staff, help build a thriving city. The Library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children, and much more. The D.C. Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all District residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table CE0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|--------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| Appropriated Fund | | | | | | | | | | | | |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 55,887 | 58,629 | 61,816 | 64,976 | 3,160 | 5.1 | 532.4 | 528.1 | 559.3 | 603.7 | 44.4 | 7.9 |

Table CE0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|--------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| Appropriated Fund | | | | | | | | | | | | |
| Special Purpose | | | | | | | | | | | | |
| Revenue Funds | 702 | 1,214 | 1,356 | 1,155 | -201 | -14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR | | | | | | | | | | | | |
| GENERAL FUND | 56,589 | 59,843 | 63,172 | 66,131 | 2,959 | 4.7 | 532.4 | 528.1 | 559.3 | 603.7 | 44.4 | 7.9 |
| FEDERAL | | | | | | | | | | | | |
| RESOURCES | | | | | | | | | | | | |
| Federal Grant Funds | 940 | 1,040 | 1,113 | 1,115 | 2 | 0.2 | 5.5 | 5.5 | 5.5 | 5.5 | 0.0 | 0.0 |
| TOTAL FOR | | | | | | | | | | | | |
| FEDERAL | | | | | | | | | | | | |
| RESOURCES | 940 | 1,040 | 1,113 | 1,115 | 2 | 0.2 | 5.5 | 5.5 | 5.5 | 5.5 | 0.0 | 0.0 |
| PRIVATE FUNDS | | | | | | | | | | | | |
| Private Donations | 0 | 0 | 17 | 17 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR | | | | | | | | | | | | |
| PRIVATE FUNDS | 0 | 0 | 17 | 17 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| INTRA-DISTRICT | | | | | | | | | | | | |
| FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 701 | 999 | 17 | 89 | 72 | 413.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR | | | | | | | | | | | | |
| INTRA-DISTRICT | | | | | | | | | | | | |
| FUNDS | 701 | 999 | 17 | 89 | 72 | 413.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 58,230 | 61,883 | 64,319 | 67,352 | 3,033 | 4.7 | 537.9 | 533.6 | 564.8 | 609.2 | 44.4 | 7.9 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table CE0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table CE0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 31,616 | 32,745 | 32,965 | 36,263 | 3,297 | 10.0 |
| 12 - Regular Pay - Other | 1,780 | 1,850 | 2,173 | 2,045 | -128 | -5.9 |
| 13 - Additional Gross Pay | 620 | 751 | 678 | 751 | 73 | 10.8 |
| 14 - Fringe Benefits - Current Personnel | 8,133 | 8,506 | 8,991 | 10,273 | 1,281 | 14.2 |
| 15 - Overtime Pay | 394 | 417 | 377 | 405 | 28 | 7.5 |
| SUBTOTAL PERSONAL SERVICES (PS) | 42,542 | 44,270 | 45,185 | 49,737 | 4,552 | 10.1 |
| 20 - Supplies and Materials | 424 | 542 | 496 | 492 | -3 | -0.7 |
| 31 - Telecommunications | 132 | 130 | 137 | 137 | 0 | 0.0 |
| 32 - Rentals - Land and Structures | 0 | 12 | 0 | 0 | 0 | N/A |
| 40 - Other Services and Charges | 8,927 | 9,033 | 10,558 | 9,809 | -749 | -7.1 |

Table CE0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 41 - Contractual Services - Other | 57 | 266 | 0 | 0 | 0 | N/A |
| 50 - Subsidies and Transfers | 0 | 20 | 40 | 40 | 0 | 0.0 |
| 70 - Equipment and Equipment Rental | 6,147 | 7,610 | 7,903 | 7,136 | -766 | -9.7 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 15,688 | 17,613 | 19,134 | 17,615 | -1,519 | -7.9 |
| GROSS FUNDS | 58,230 | 61,883 | 64,319 | 67,352 | 3,033 | 4.7 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CE0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1010) Personnel | 808 | 792 | 1,074 | 1,124 | 50 | 7.8 | 8.5 | 9.0 | 9.0 | 0.0 |
| (1015) Training and Employee Development | 214 | 156 | 482 | 183 | -299 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (1020) Contracting and Procurement | 414 | 425 | 465 | 472 | 7 | 2.9 | 2.8 | 3.0 | 3.0 | 0.0 |
| (1030) Property Management | 1,282 | 1,371 | 1,368 | 1,358 | -10 | 4.8 | 4.7 | 5.0 | 5.0 | 0.0 |
| (1040) Information Technology | 1,330 | 1,310 | 1,454 | 1,423 | -31 | 5.8 | 5.7 | 6.0 | 6.0 | 0.0 |
| (1060) Legal Services | 522 | 523 | 585 | 595 | 10 | 2.9 | 2.8 | 3.0 | 3.0 | 0.0 |
| (1070) Fleet Management | 594 | 470 | 636 | 707 | 71 | 8.7 | 7.6 | 7.0 | 8.0 | 1.0 |
| (1080) Communications | 1,500 | 1,589 | 1,724 | 2,002 | 278 | 10.7 | 10.4 | 11.0 | 12.0 | 1.0 |
| (1085) Customer Service | 586 | 714 | 711 | 787 | 76 | 5.8 | 5.7 | 7.0 | 7.0 | 0.0 |
| (1087) Language Access | 10 | 10 | 15 | 14 | -1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1090) Performance Management | 678 | 698 | 1,320 | 757 | -562 | 2.9 | 2.8 | 6.0 | 3.0 | -3.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 7,939 | 8,059 | 9,833 | 9,422 | -410 | 53.4 | 52.0 | 58.0 | 57.0 | -1.0 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | | | |
| (110F) Budget Operations | 359 | 335 | 379 | 423 | 43 | 2.4 | 2.4 | 2.5 | 3.5 | 1.0 |
| (120F) Accounting Operations | 480 | 525 | 602 | 538 | -63 | 4.4 | 4.3 | 5.5 | 4.5 | -1.0 |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 839 | 860 | 981 | 961 | -20 | 6.8 | 6.6 | 8.0 | 8.0 | 0.0 |
| (9960) YR END CLOSE | | | | | | | | | | |
| No Activity Assigned | -24 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | -24 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Table CE0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (L200) CHIEF LIBRARIAN | | | | | | | | | | |
| (L210) Intergovernmental Affairs | 159 | 164 | 160 | 163 | 3 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (L220) Executive Management Office | 236 | 223 | 252 | 251 | -1 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| SUBTOTAL (L200) CHIEF LIBRARIAN | 395 | 387 | 411 | 414 | 2 | 1.9 | 1.9 | 2.0 | 2.0 | 0.0 |
| (L300) LIBRARY SERVICES | | | | | | | | | | |
| (L310) Children and Young Adult Services | 5,378 | 5,890 | 6,260 | 6,435 | 175 | 54.3 | 54.9 | 55.0 | 56.0 | 1.0 |
| (L320) Martin Luther King Jr Memorial Library | 5,625 | 5,094 | 5,193 | 6,335 | 1,142 | 62.6 | 66.7 | 61.0 | 84.5 | 23.5 |
| (L330) Neighborhood Libraries | 16,346 | 17,728 | 16,265 | 19,092 | 2,827 | 228.3 | 222.1 | 242.3 | 258.3 | 16.0 |
| (L335) Adult Services | 620 | 688 | 772 | 749 | -23 | 4.4 | 4.2 | 5.5 | 5.5 | 0.0 |
| (L340) Adaptive Services | 767 | 774 | 887 | 707 | -180 | 9.7 | 9.5 | 10.0 | 8.0 | -2.0 |
| (L350) Literacy Resources | 1,235 | 1,419 | 1,343 | 1,518 | 175 | 8.4 | 8.3 | 8.5 | 9.5 | 1.0 |
| (L360) Teens of Distinction Program | 17 | 38 | 72 | 66 | -6 | 1.5 | 3.3 | 3.5 | 2.4 | -1.1 |
| (L370) Volunteers | 76 | 79 | 82 | 84 | 2 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (L380) Collections | 5,759 | 7,556 | 7,916 | 7,332 | -584 | 19.4 | 18.9 | 20.0 | 19.0 | -1.0 |
| (L390) Library Program Information | 60 | 44 | 60 | 57 | -3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (L300) LIBRARY SERVICES | 35,883 | 39,310 | 38,849 | 42,373 | 3,524 | 389.5 | 388.9 | 406.8 | 444.2 | 37.4 |
| (L400) BUSINESS OPERATIONS | | | | | | | | | | |
| (L410) Custodial and Maintenance | 6,289 | 6,259 | 6,325 | 5,987 | -339 | 46.6 | 45.4 | 49.0 | 47.0 | -2.0 |
| (L420) Public Safety | 2,576 | 2,645 | 2,744 | 3,502 | 758 | 27.2 | 26.5 | 28.0 | 38.0 | 10.0 |
| (L430) Asset Management | 92 | 25 | 118 | 119 | 1 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (L440) 21st Century Capital Projects | 493 | 601 | 888 | 706 | -182 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (L450) Public Service Technology | 3,747 | 3,736 | 4,169 | 3,868 | -301 | 11.6 | 11.4 | 12.0 | 12.0 | 0.0 |
| SUBTOTAL (L400) BUSINESS OPERATIONS | 13,197 | 13,267 | 14,245 | 14,182 | -63 | 86.3 | 84.2 | 90.0 | 98.0 | 8.0 |
| TOTAL APPROVED OPERATING BUDGET | 58,230 | 61,883 | 64,319 | 67,352 | 3,033 | 537.9 | 533.6 | 564.8 | 609.2 | 44.4 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The District of Columbia Public Library operates through the following 5 divisions:

Office of the Chief Librarian – provides executive direction to the Chief Business Officer, the Director of Public Services, and the Director of Communications. With the Board of Library Trustees, the Executive Director develops and then implements the Library's long-range services and facilities.

This division contains the following 2 activities:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, Advisory Neighborhood Commissions, and elected officials; and
- **Executive Management Office** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents – and monitors innovation in library systems outside of the District.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support, and book clubs; provides information and research to residents; and provides training to use library resources and technology. This program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

This division contains the following 10 activities:

- **Children and Young Adult Services** – promotes reading to children and teens from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; encourages school retention and graduation through homework help and other educational supports; and instills in youth a lifelong love of learning;
- **Martin Luther King, Jr. Memorial Library** – serves as the central library; hosts District-wide programs of interest; and provides a broad range of books and library materials including the special collections on District of Columbia history, large meeting rooms for Library and public use, and more than 100 public access computers;
- **Neighborhood Libraries** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for children and teens, book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and cultural enhancement. Also includes services to the inmates of the D.C. Jail;
- **Adaptive Services** – supports outreach and library services to the blind and physically disabled, and provides support including access to and training for specialized technology such as large font computer screens, Braille, audio or recorded books, and programs in American Sign Language;
- **Literacy Resources** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20;
- **Volunteer** - coordinates the many volunteers serving the Library through recruitment and training;
- **Collections** - acquires all the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – provides District residents with library cards and information about library services.

Business Operations – provides effective support services that facilitate customers’ access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries by building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **Custodial and Maintenance** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Safety** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Asset Management** – is accountable for all District government library properties, including their use and disposal;
- **21st Century Capital Projects** – is responsible for rebuilding and renovating all libraries in the District; and
- **Public Service Technology** – manages the network connecting the library’s 26 facilities, maintains the library’s online catalog and website, and creates new library applications for smartphones and other portable devices.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|---------------------|---------------|--------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 61,816 | 559.3 |
| Removal of One-Time Costs | Multiple Programs | -1,030 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 60,786 | 559.3 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 2,424 | -0.1 |
| Decrease: To partially offset projected adjustments in personal services costs | Multiple Programs | -418 | 0.0 |
| Enhance: To support staffing costs for the MLK Central and the Southwest Libraries | Multiple Programs | 1,790 | 39.5 |
| Enhance: To support operations at the Southwest Library | Multiple Programs | 48 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget | | 64,630 | 598.7 |
| Enhance: To support Public Safety Officers | Business Operations | 341 | 5.0 |
| Enhance: To support enhancement for library collection (one-time) | Library Services | 5 | 0.0 |
| LOCAL FUNDS: FY 2020 District’s Approved Budget | | 64,976 | 603.7 |
| FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE | | 1,113 | 5.5 |
| Increase: To align budget with projected revenues | Library Services | 6 | 0.0 |
| Decrease: To align personal services and Fringe Benefits with projected costs | Library Services | -3 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2020 Mayor’s Proposed Budget | | 1,115 | 5.5 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2020 District’s Approved Budget | | 1,115 | 5.5 |

Table CE0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|-------------------|---------------|--------------|
| PRIVATE DONATIONS: FY 2019 Approved Budget and FTE | | 17 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget | | 17 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2020 District's Approved Budget | | 17 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE | | 1,356 | 0.0 |
| Decrease: To align budget with projected revenues | Multiple Programs | -201 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget | | 1,155 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget | | 1,155 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE | | 17 | 0.0 |
| Increase: To align resources with operational spending goals | Agency Management | 72 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget | | 89 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget | | 89 | 0.0 |
| GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY | | 67,352 | 609.2 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The District of Columbia Public Library's (DCPL) approved FY 2020 gross budget is \$67,351,788, which represents a 4.7 percent increase over its FY 2019 approved gross budget of \$64,318,925. The budget is comprised of \$64,975,606 in Local funds, \$1,115,382 in Federal Grant funds, \$17,000 in Private Donations, \$1,155,000 in Special Purpose Revenue funds, and \$88,800 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DCPL includes a reduction of \$1,030,000 to account for removal of one-time funding appropriated in FY 2019. This funding included: \$500,000 to support costs associated with general library collections, including the collections for the Martin Luther King Library Opening Day; \$300,000 to support staff development costs; \$150,000 to fund a study for the physical expansion of the Parklands-Turner Library; and \$80,000 to support the modernization of the children's offerings and spaces at various facilities.

Mayor's Proposed Budget

Increase: In Local funds, DCPL proposes an increase of \$2,424,308 across multiple divisions to support projected salary step and Fringe Benefits adjustments. This adjustment includes a modest reduction of 0.1 Full-Time Equivalent (FTE) to reflect the elimination of a When Actually Employed (WAE) position.

In Federal Grant funds, the proposed budget includes a net increase of \$5,768 in the Library Services division to align the budget with projected grant awards. This adjustment is comprised of an increase of \$105,935 for professional services to support literacy resources, partially offset by a decrease of \$100,167 for equipment costs.

In Intra-District funds, the budget includes an increase of \$71,500 in the Agency Management division to support services for a Memorandum of Understanding agreement with the Department of General Services (DGS) for West End common area costs.

Decrease: In Local funds, DCPL proposes a decrease of \$418,408 across multiple divisions to partially offset the projected adjustment in personal services costs. This adjustment includes reductions of \$444,653 in professional service fees; and is partially offset by increases of \$24,647 in equipment and furniture and \$1,598 in reduced supply costs.

In Federal Grant funds, the proposed budget includes a net reduction of \$3,446 in the Library Services division to align the budget with projected personal services costs related to salary steps and Fringe Benefits.

In Special Purpose Revenue funds, the budget proposal includes a decrease of \$200,878 across multiple divisions to align the budget with projected revenue. This adjustment includes reductions of \$195,878 in equipment rental costs and \$5,000 in supply costs.

Enhance: In Local funds, DCPL's budget proposal includes an increase of \$1,789,965 and 39.5 FTEs across multiple divisions. This adjustment includes \$1,508,148 and 35.5 FTEs to support the opening and operation of the modernized Martin Luther King Library, a state-of-the-art facility that spans 100,000 more square feet than the facility it replaced, and \$281,818 and 4.0 FTEs to support the recently modernized Southwest Library that will serve the waterfront neighborhood. Lastly, DCPL proposes an increase of \$48,125 to support administrative costs at the Southwest Library.

District's Approved Budget

Enhance: In Local funds, DCPL's approved budget reflects an increase of \$340,928 in the Business Operations division to support 5 new Public Safety Officer positions. In addition, a one-time increase of \$5,000 in the Library Services division will support general library collections.

Agency Performance Plan*

The District of Columbia Public Library (DCPL) has the following objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.
2. Provide services and programs that build and cultivate literacy and a love of reading.
3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.
4. Support digital citizenship through technology and internet access and training.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)

| Activity Title | Activity Description | Type of Activity |
|---|---|------------------|
| Serve as a community hub:meeting and study spaces | The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library. | Daily Service |
| Community Outreach | The Library serves the community by providing access to DCPL services and programs outside of our buildings. | Daily Service |
| Programs and services | The Library offers programs to users of all ages. | Daily Service |

2. Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|---|------------------|
| Adult Literacy Services | DC Public Library offers adult literacy services through the Adult Literacy Resource Center. | Daily Service |
| Early Literacy Programs | The Library offers a range of services and programs to improve early literacy, such as story time and Sing, Talk and Read programs. | Daily Service |
| Operate the Center for Accessibility | The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people to better use the Library. | Daily Service |
| Acquire books and other library materials | Through its collections, DCPL is a resource for printed and digital resources and information - such as books, e-books, databases, periodicals, etc. | Daily Service |
| Provide library services to students and educators | Offer programs, services and support for students and educators. | Daily Service |

3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|--|---|------------------|
| Provide access to local history and culture. | Provide access to local history and culture through special collections, programs, and services at libraries throughout the District. | Daily Service |

4. Support digital citizenship through technology and internet access and training. (2 Activities)

| Activity Title | Activity Description | Type of Activity |
|---|--|------------------|
| Provide computer and technology training and assistance | Libraries throughout the District provide technology and internet training and assistance. | Daily Service |
| Provide computer and technology access | DCPL provides technology access through publicly available computers, printers and the internet. | Daily Service |

5. Create and maintain a highly efficient, transparent, and responsive District government. (10 Activities)

| Activity Title | Activity Description | Type of Activity |
|---|---|------------------|
| Operate neighborhood libraries | Operate neighborhood library locations throughout the District. | Daily Service |
| Inform residents of library programs, services and projects | communications and outreach in support of DCPL programs, services, projects and operations. | Daily Service |
| Renovation and modernization of the Martin Luther King Jr. Memorial Library | Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library. | Key Project |
| Maintain library facilities | custodial and maintenance of libraries funded through operating funds. | Daily Service |
| Maintain library facilities (Capital) | General Improvements in the Capital Budget. | Key Project |
| Strategic Planning/Data Analysis | support agency operations through strategic planning and data analysis. | Daily Service |
| Southwest Neighborhood Library | Capital Project. | Key Project |
| Long-term Operations (Shared Tech) Center | Capital Project: Develop a long term operations/shared tech services center for DCPL. | Key Project |
| Capital Project: Lamond-Riggs | Capital Project. | Key Project |
| Southeast Neighborhood Library | Capital Project. | Key Project |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Library Visits | No | 3,593,201 | Not Available | 3,632,539 | 3,983,351 | 3,983,351 |
| Number of attendees at Library sponsored outreach sessions | No | 65,209 | Not Available | 88,135 | 79,000 | 79,000 |
| Number of attendees at Library sponsored programs | No | 294,155 | 300,000 | 306,432 | 305,800 | 305,800 |
| Number of participants at community sponsored meetings | No | 222,317 | 165,000 | 229,699 | 230,010 | 230,010 |

2. Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Attendance at programs for children in their first five years | No | 192,714 | 170,000 | 203,568 | 206,115 | 206,115 |
| Circulation of books and other library materials | No | 4,288,626 | 4,000,000 | 4,514,202 | 4,696,181 | 4,696,181 |
| Circulation per capita | No | 6.3 | 6.5 | 6.5 | 6.8 | 6.8 |
| Library accounts as a percent of total population | No | 63% | 60% | 68% | 69% | 69% |
| Number of active library accounts | No | 429,742 | 400,000 | 470,477 | 480,000 | 480,000 |
| Percent of eligible children enrolled in Books from Birth in targeted communities | No | 64.9% | Not Available | 80.9% | 93.2% | 93.2% |

3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Dig DC Visits | No | 17,516 | Not Available | 20,990 | Not Available | Data Forthcoming |

4. Support digital citizenship through technology and internet access and training. (3 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of people receiving technology training | No | 7202 | Not Available | 7727 | 7000 | 7000 |
| Public access computer utilization (as a percent of availability) | No | 46.1% | Not Available | 52.3% | 52% | 52% |
| Wi-Fi Connections | No | 401,168 | Not Available | 402,242 | 426,109 | 426,109 |

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Early Literacy Programs

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of programs for children in their first five years | No | Not Available | 4886 | 5233 |

2. Acquire books and other library materials

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|-------------------|--------------------------------|-------------------|-------------------|-------------------|
| Database Usage | No | Not Available | 1,286,981 | 1,842,929 |
| Digital Library | No | 1,151,684 | 1,199,586 | 1,319,108 |
| Local Book Budget | No | 3,990,757 | 4,530,432 | 5,480,000 |

3. Provide access to local history and culture.

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of Studio and Fabrication Lab Sessions | No | Not Available | 920 | 139 |

4. Provide computer and technology training and assistance

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of computer and technology training programs and sessions system-wide | No | Not Available | 982 | 1010 |

5. Provide computer and technology access

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| number of sessions on public access computers | No | 981,495 | 905,952 | 932,308 |

6. Serve as a community hub:meeting and study spaces

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| number of community sponsored meetings system-wide | No | 16,461 | 19,353 | 20,702 |
| Study room use | No | Not Available | 37,310 | 45,517 |

7. Community Outreach

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|-----------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of outreach sessions | No | Not Available | 1380 | 1713 |

8. Programs and services

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Library programs offered | No | 13,949 | 11,219 | 11,273 |

9. Operate neighborhood libraries

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of hours of unplanned closures at locations system-wide | No | Not Available | 742.5 | 743 |

10. Inform residents of library programs, services and projects

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Social media engagement rate | No | Not Available | 1 | 21.4 |

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

District of Columbia Public Charter School Board

www.dcpsb.org
Telephone: 202-328-2660

Table GB0-1

| Description | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | % Change from FY 2019 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------------------|
| OPERATING BUDGET | \$721,164 | \$9,573,162 | \$8,524,878 | \$11,959,481 | 40.3 |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | N/A |

Note: DCPCSB did not use the District’s financial system in FY 2017.

D.C. Public Charter School Board’s (DCPCSB) mission is to provide quality public school options for District students, families, and communities by conducting a comprehensive application review process, providing effective oversight and meaningful support to District public charter schools, and actively engaging key stakeholders.

Summary of Services

DCPCSB carries out four key functions: (1) setting tough academic standards, (2) using a comprehensive charter application review process, (3) providing effective oversight, and (4) providing meaningful support and actively involving parents, school leaders, the community, and policy makers.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GB0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-------------------------------|----------------------|--------------|--------------|---------------|--------------|-------------|-----------------------|------------|------------|------------|------------|------------|
| | Actual | Actual | Approved | Approved | Change | % | Actual | Actual | Approved | Approved | Change | % |
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2019 | Change* | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2019 | Change* |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 721 | 0 | 0 | 1,800 | 1,800 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Special Purpose | | | | | | | | | | | | |
| Revenue Funds | 0 | 9,573 | 8,525 | 10,159 | 1,635 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GB0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GB0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 0 | 4,130 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 0 | 815 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 0 | 4,945 | 0 | 0 | 0 | N/A |
| 20 - Supplies and Materials | 0 | 169 | 148 | 171 | 23 | 15.8 |
| 30 - Energy, Communication and Building Rentals | 0 | 0 | 0 | 5 | 5 | N/A |
| 31 - Telecommunications | 0 | 47 | 0 | 55 | 55 | N/A |
| 32 - Rentals - Land and Structures | 0 | 0 | 0 | 528 | 528 | N/A |
| 40 - Other Services and Charges | 0 | 2,376 | 1,870 | 2,851 | 982 | 52.5 |
| 41 - Contractual Services - Other | 0 | 1,996 | 0 | 564 | 564 | N/A |
| 50 - Subsidies and Transfers | 721 | 41 | 6,356 | 7,638 | 1,283 | 20.2 |
| 70 - Equipment and Equipment Rental | 0 | 0 | 151 | 146 | -5 | -3.6 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 721 | 4,629 | 8,525 | 11,959 | 3,435 | 40.3 |
| GROSS FUNDS | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 40.3 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GB0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalent | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (0010) DC PUBLIC CHARTER SCHOOLS BOARD | | | | | | | | | | |
| (1000) Agency Management Program | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

For budget presentation, the District of Columbia Public Charter School Board's budget is shown as operating through the District's standard administrative program.

D.C. Public Charter School Board – is responsible for the organizational development, administration, and workforce management for the agency in addition to the periodic review of DCPCSB's academic, financial, and governance platforms. The agency's operations are funded by a Local funds appropriation, as well as Special Purpose Revenue funds derived from an administrative fee of one-half of one percent of each charter school's annual budget [refer to the District of Columbia Public Charter Schools budget chapter] that is authorized under Section 38-1802.11 (b) (2) of the District of Columbia Official Code. This program serves as the PCSB's Agency Management.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|---------------------------------|---------------|------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 0 | 0.0 |
| Enhance: To support Special Needs Public Charter School Funding Authorization Act of 2019 (one-time) | DC Public Charter Schools Board | 1,800 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 1,800 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE | | 8,525 | 0.0 |
| Increase: To align resources with operational spending goals | DC Public Charter Schools Board | 1,047 | 0.0 |
| Increase: To align Fixed Costs with proposed estimates | DC Public Charter Schools Board | 588 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget | | 10,159 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget | | 10,159 | 0.0 |
| GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD | | 11,959 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) approved FY 2020 gross budget is \$11,959,481, which represents a 40.3 percent increase over its FY 2019 approved gross budget of \$8,524,878. The budget is comprised of \$1,800,000 in Local funds and \$10,159,481 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Increase: DCPCSB's proposed budget includes an increase of \$1,046,775 primarily for administrative service fees charged to District of Columbia public charter schools, as provided in Section 38-1802.11 (b) (2) of the District of Columbia Official Code for eligible chartering authorities. Additionally, the budget proposal includes an increase of \$587,828 to reflect agency managed fixed cost projections for Telecommunications, Energy, and Rental projections.

District's Approved Budget

Enhance: DCPCSB's FY 2020 approved budget includes a one-time Local funds allocation of \$1,800,000 to support the Special Needs Public Charter School Funding Authorization Act of 2019.

Agency Performance Plan*

The District of Columbia Public Charter School Board (DCPCSB) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Increase community engagement and parent education about school quality.
2. Promote increased school academic quality through improved oversight.
3. Ensure charter schools fulfill their roles as public schools serving all students.
4. Improve fiscal and compliance oversight.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Increase community engagement and parent education about school quality. (2 Activities)

| Activity Title | Activity Description | Type of Activity |
|---|---|------------------|
| Share resources and best practices with external groups | Maintain transparency with parents and stakeholders. | Daily Service |
| Manage relationships with key groups and constituencies | Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district. | Daily Service |

2. Promote increased school academic quality through improved oversight. (2 Activities)

| Activity Title | Activity Description | Type of Activity |
|------------------------------------|---|------------------|
| Provide strong supports to schools | Provide strong supports to schools in the areas of data, communications, new school launch and student support. | Daily Service |
| Oversee all charter schools | Provide oversight to charter schools through reviews and our Performance Management Framework (PMF). | Daily Service |

3. Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)

| Activity Title | Activity Description | Type of Activity |
|---|--|------------------|
| Oversee adult charter schools | Ensure adult charter schools are providing quality options to students by providing strong oversight in the form of student data validation, our Adult Performance Management Framework (PMF) and charter reviews. | Daily Service |
| Monitor each school's attendance and discipline | Improve key measures of equity through the use of data. | Daily Service |

4. Improve fiscal and compliance oversight. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|--------------------------------|---|------------------|
| Monitor each school's finances | Provide strong financial oversight to schools in an effort to improve and maintain charter school's financial health. | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Increase community engagement and parent education about school quality. (5 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of PMF Parent Guides distributed | No | 11,000 | 6000 | 5600 | 6000 | 6000 |
| Number of Task Force Meetings PCSB attended | No | 42 | 18 | 42 | 20 | 20 |
| Number of meetings with key city officials | No | 13 | 12 | 13 | 12 | 12 |
| Percent Increase in Social Media Followers | No | Not Available | Not Available | 41% | 10% | 10% |
| Percent of charter school data available on www.dpcsb.org, compared to the previous school year. | No | 17% | 15% | 15% | 10% | 10% |

2. Promote increased school academic quality through improved oversight. (3 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of Tier 1 charter LEAs with announced plans to expand or replicate | No | 4 | 1 | 1 | 2 | 2 |
| Number of charter LEAs receiving 5, 10 or 15 year reviews | No | 4 | 17 | 18 | 14 | 14 |
| Number of qualitative site review reports | No | 47 | 18 | 19 | 15 | 15 |

3. Ensure charter schools fulfill their roles as public schools serving all students. (3 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of adult education focused meetings (eg. Board-to-Board meetings, workshops) | No | 7 | 2 | 8 | 2 | 2 |
| Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy | No | 6 | 3 | 8 | 3 | 3 |
| Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year | No | Not Available | 10% | 61% | 10% | 10% |

4. Improve fiscal and compliance oversight. (3 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of Financial Audit Reports issued | No | 1 | 1 | 45 | 1 | 1 |
| Number of charter LEAs whose fiscal health improved as a result of oversight efforts | No | 8 | 4 | 3 | 4 | 4 |
| Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB | No | 12 | 5 | 15 | 4 | 4 |

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Provide strong supports to schools

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of Public Charter School Applications Received | No | 4 | 8 | 4 |
| Number of School Openings (New Charters and New Campuses) | No | 4 | 2 | 3 |

2. Oversee all charter schools

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of Compliance Reviews | No | 114 | 119 | 120 |
| Number of Qualitative Site Reviews | No | 15 | 47 | 19 |
| Number of school closings | No | 1 | 0 | 2 |

3. Monitor each school's attendance and discipline

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of Compliance Reviews | No | 114 | 119 | 120 |

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Non-Public Tuition

www.osse.dc.gov
Telephone: 202-727-6436

Table GN0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|--------------|--------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$64,751,650 | \$61,395,061 | \$63,500,000 | \$61,010,119 | -3.9 |
| FTEs | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 |

The mission of the Non-Public Tuition agency is to provide funding, oversight, and leadership for required special education and related services for children with disabilities who attend special education schools and programs under the federal Individuals with Disabilities Education Act (IDEA).

Summary of Services

Non-Public Tuition funds a variety of required specialized services, including instruction, related services, educational evaluations, and other supports and services provided by day and residential public and nonpublic special education schools and programs. The agency also funds students with disabilities who are District residents placed by the Child and Family Services Agency (CFSA) into foster homes and attending public schools in those jurisdictions. The budget also provides for supplemental payments to St. Coletta's Public Charter School to cover the costs of students who require specialized services beyond what can be supported through the Uniform Per Student Funding Formula (UPSFF). Administration of the program is supported by providing staff resources to administer the Non-Public Tuition funds.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GN0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 64,752 | 61,395 | 63,500 | 60,010 | -3,490 | -5.5 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 |
| TOTAL FOR GENERAL FUND | 64,752 | 61,395 | 63,500 | 60,010 | -3,490 | -5.5 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 0 | 0 | 0 | 1,000 | 1,000 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 0 | 0 | 0 | 1,000 | 1,000 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 64,752 | 61,395 | 63,500 | 61,010 | -2,490 | -3.9 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GN0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GN0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 1,349 | 1,431 | 1,538 | 1,520 | -18 | -1.2 |
| 12 - Regular Pay - Other | 0 | 48 | 0 | 90 | 90 | N/A |
| 13 - Additional Gross Pay | 1 | 5 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 326 | 391 | 389 | 425 | 36 | 9.2 |
| 15 - Overtime Pay | 0 | 0 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 1,677 | 1,874 | 1,927 | 2,035 | 108 | 5.6 |
| 20 - Supplies and Materials | 0 | 0 | 2 | 2 | 0 | 0.0 |
| 40 - Other Services and Charges | 4 | 6 | 37 | 67 | 30 | 81.1 |
| 41 - Contractual Services - Other | 0 | 0 | 0 | 1,200 | 1,200 | N/A |
| 50 - Subsidies and Transfers | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 | -6.2 |
| 70 - Equipment and Equipment Rental | 16 | 0 | 10 | 10 | 0 | 0.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 63,075 | 59,521 | 61,573 | 58,975 | -2,598 | -4.2 |
| GROSS FUNDS | 64,752 | 61,395 | 63,500 | 61,010 | -2,490 | -3.9 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GN0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (1000) NON-PUBLIC TUITION | | | | | | | | | | |
| (0100) Non-Public Tuition | 63,075 | 59,521 | 61,573 | 58,975 | -2,598 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (0200) Non-Public Administration | 1,678 | 1,874 | 1,927 | 2,035 | 108 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 |
| SUBTOTAL (1000) NON-PUBLIC TUITION | 64,753 | 61,395 | 63,500 | 61,010 | -2,490 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 |
| (9090) YR END CLOSE | | | | | | | | | | |
| (9960) Yr End Close | -1 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9090) YR END CLOSE | -1 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 64,752 | 61,395 | 63,500 | 61,010 | -2,490 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Non-Public Tuition operates through the Non-Public Tuition program:

This program contains the following 2 activities:

- **Non-Public Tuition** – provides compliance with court-established vendor payment mandates covering all non-public special education schools and related service providers; and
- **Non-Public Administration** – provides staff resources to administer the Non-Public Tuition fund.

Program Structure Change

Non-Public Tuition has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|--------------------|---------------|-------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 63,500 | 18.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 63,500 | 18.0 |
| Increase: To align resources with operational spending goals | Non-Public Tuition | 230 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Non-Public Tuition | 108 | 0.0 |
| Decrease: To realize programmatic cost savings in nonpersonal services | Non-Public Tuition | -306 | 0.0 |
| Reduce: To align the budget with projected tuition payments | Non-Public Tuition | -3,000 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 60,532 | 18.0 |
| Reduce: To realize programmatic cost savings in nonpersonal services | Non-Public Tuition | -522 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 60,010 | 18.0 |
| INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE | | 0 | 0.0 |
| Increase: To align resources with operational spending goals | Non-Public Tuition | 1,000 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget | | 1,000 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget | | 1,000 | 0.0 |
| GROSS FOR GN0 - NON-PUBLIC TUITION | | 61,010 | 18.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The Non-Public Tuition's (NPT) approved FY 2020 gross budget is \$61,010,119, which represents a 3.9 percent decrease from its FY 2019 approved gross budget of \$63,500,000. The budget is comprised \$60,010,119 in Local funds and \$1,000,000 in Intra-District funds.

Recurring Budget

No Change: NPT's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: NPT's Local funds budget proposal includes an increase of \$230,000, primarily to support needed information technology system upgrades. Additionally, personal services includes a net increase of \$107,720 to align the budget with projected salary and Fringe Benefits costs.

In Intra-District funds, NPT's budget proposal includes an increase of \$1,000,000 based on projected federal Medicaid reimbursements for eligible students.

Decrease: NPT's proposed Local funds budget includes a net decrease of \$305,754 to reflect combined decreases in projected non-public tuition payments and in the number of students with disabilities served in non-public schools.

Reduce: NPT's proposed Local funds budget includes a decrease of \$3,000,000 to align the budget with projected tuition payments. This adjustment reflects the combined decreases in projected non-public tuition payments and in the number of students with disabilities served in non-public schools.

District's Approved Budget

Reduce: NPT's Local funds budget includes a decrease of \$521,847 in nonpersonal services to align the budget with approved spending.

Special Education Transportation

www.osse.dc.gov

Telephone: 202-727-6436

Table GO0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|---------------|---------------|---------------|---------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$108,300,790 | \$101,969,704 | \$102,038,646 | \$106,546,175 | 4.4 |
| FTEs | 1,295.1 | 1,362.3 | 1,362.5 | 1,361.5 | -0.1 |

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education, Division of Student Transportation (OSSE-DOT), is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

Summary of Services

OSSE-DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on time and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GO0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 89,300 | 89,258 | 90,039 | 94,546 | 4,508 | 5.0 | 1,295.1 | 1,362.3 | 1,362.5 | 1,361.5 | -1.0 | -0.1 |
| TOTAL FOR GENERAL FUND | 89,300 | 89,258 | 90,039 | 94,546 | 4,508 | 5.0 | 1,295.1 | 1,362.3 | 1,362.5 | 1,361.5 | -1.0 | -0.1 |

Table GO0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 19,001 | 12,711 | 12,000 | 12,000 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 19,001 | 12,711 | 12,000 | 12,000 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 108,301 | 101,970 | 102,039 | 106,546 | 4,508 | 4.4 | 1,295.1 | 1,362.3 | 1,362.5 | 1,361.5 | -1.0 | -0.1 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GO0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GO0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 17,888 | 19,134 | 21,209 | 21,128 | -81 | -0.4 |
| 12 - Regular Pay - Other | 41,141 | 41,921 | 38,967 | 42,397 | 3,430 | 8.8 |
| 13 - Additional Gross Pay | 442 | 669 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 17,160 | 18,115 | 19,043 | 19,423 | 379 | 2.0 |
| 15 - Overtime Pay | 5,322 | 5,913 | 4,463 | 5,009 | 545 | 12.2 |
| SUBTOTAL PERSONAL SERVICES (PS) | 81,953 | 85,752 | 83,683 | 87,956 | 4,273 | 5.1 |
| 20 - Supplies and Materials | 822 | 665 | 848 | 822 | -27 | -3.1 |
| 30 - Energy, Communication and Building Rentals | 1,840 | 1,307 | 1,364 | 1,978 | 614 | 45.1 |
| 31 - Telecommunications | 1,166 | 454 | 806 | 651 | -155 | -19.3 |
| 32 - Rentals - Land and Structures | 1,202 | 1,872 | 2,083 | 2,035 | -48 | -2.3 |
| 34 - Security Services | 412 | 850 | 1,641 | 1,230 | -411 | -25.1 |
| 35 - Occupancy Fixed Costs | 48 | 124 | 134 | 108 | -26 | -19.6 |
| 40 - Other Services and Charges | 6,710 | 6,209 | 5,449 | 4,848 | -601 | -11.0 |
| 41 - Contractual Services - Other | 10,763 | 4,620 | 5,481 | 5,321 | -160 | -2.9 |
| 50 - Subsidies and Transfers | 2,019 | 47 | 20 | 23 | 3 | 15.0 |
| 70 - Equipment and Equipment Rental | 1,366 | 68 | 529 | 1,575 | 1,046 | 197.7 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 26,348 | 16,217 | 18,355 | 18,590 | 234 | 1.3 |
| GROSS FUNDS | 108,301 | 101,970 | 102,039 | 106,546 | 4,508 | 4.4 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (9960) YR END CLOSE | | | | | | | | | | |
| No Activity Assigned | -55 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | -55 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (T100) OFFICE OF DIRECTOR | | | | | | | | | | |
| (T101) Communication, Outreach and Admin. | 21,231 | 16,121 | 5,017 | 7,146 | 2,129 | 5.6 | 6.0 | 6.0 | 15.0 | 9.0 |
| (T102) Human Resources | 1,260 | 1,418 | 1,571 | 2,276 | 705 | 10.1 | 15.9 | 15.9 | 32.6 | 16.7 |
| (T103) Fiscal Management | 987 | 1,032 | 1,410 | 1,474 | 64 | 7.4 | 6.0 | 6.0 | 5.0 | -1.0 |
| SUBTOTAL (T100) OFFICE OF DIRECTOR | 23,478 | 18,570 | 7,998 | 10,895 | 2,897 | 23.2 | 27.9 | 27.9 | 52.6 | 24.7 |
| (T200) DATA ANALYSIS AND SUPPORT | | | | | | | | | | |
| (T202) Training Coordination and Logistic | 170 | -6 | 0 | 0 | 0 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| (T203) Data Analysis and Support | 869 | 747 | 995 | 2,490 | 1,495 | 5.6 | 4.0 | 4.0 | 5.0 | 1.0 |
| (T205) Administrative Support | 764 | 375 | 806 | 651 | -155 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT | 1,803 | 1,116 | 1,801 | 3,141 | 1,340 | 8.4 | 4.0 | 4.0 | 5.0 | 1.0 |
| (T300) PARENT RESOURCE CENTER | | | | | | | | | | |
| (T301) Parent Resource Center | 2,422 | 2,394 | 3,096 | 3,209 | 113 | 24.2 | 37.6 | 38.0 | 38.0 | 0.0 |
| SUBTOTAL (T300) PARENT RESOURCE CENTER | 2,422 | 2,394 | 3,096 | 3,209 | 113 | 24.2 | 37.6 | 38.0 | 38.0 | 0.0 |
| (T400) ROUTING AND SCHEDULING | | | | | | | | | | |
| (T401) Routing and Scheduling | 623 | 593 | 683 | 984 | 301 | 5.6 | 6.0 | 6.0 | 6.0 | 0.0 |
| SUBTOTAL (T400) ROUTING AND SCHEDULING | 623 | 593 | 683 | 984 | 301 | 5.6 | 6.0 | 6.0 | 6.0 | 0.0 |
| (T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT | | | | | | | | | | |
| (T501) Investigations | 1,333 | 911 | 1,109 | 1,390 | 281 | 14.0 | 11.0 | 11.0 | 11.0 | 0.0 |
| (T502) Performance Management | 0 | 349 | 388 | 0 | -388 | 0.0 | 3.0 | 3.0 | 0.0 | -3.0 |
| (T503) Training, Coordination and Logistics | 0 | 324 | 412 | 976 | 565 | 0.0 | 4.0 | 4.0 | 6.0 | 2.0 |
| SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT | 1,333 | 1,584 | 1,909 | 2,366 | 457 | 14.0 | 18.0 | 18.0 | 17.0 | -1.0 |
| (T600) TERMINAL OPERATIONS | | | | | | | | | | |
| (T601) Terminal Operations Control | 4,957 | 5,471 | 12,232 | 11,433 | -799 | 48.0 | 41.8 | 42.9 | 48.0 | 5.1 |
| (T610) 5th Street -- Drive and Attend Students | 15,796 | 16,109 | 16,318 | 16,239 | -80 | 275.4 | 291.2 | 290.8 | 262.0 | -28.7 |
| (T620) New York Ave - Drive and Attend Students | 20,826 | 21,684 | 21,325 | 22,853 | 1,528 | 372.3 | 390.3 | 390.9 | 412.1 | 21.2 |

Table GO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (T630) Southwest - Drive and Attend Students | 16,541 | 15,975 | 16,347 | 16,124 | -222 | 281.6 | 289.3 | 288.8 | 278.1 | -10.6 |
| (T640) Adams Place - Drive and Attend Students | 14,297 | 13,584 | 12,728 | 12,267 | -461 | 205.3 | 215.2 | 214.4 | 203.6 | -10.8 |
| SUBTOTAL (T600) TERMINAL OPERATIONS | 72,417 | 72,823 | 78,950 | 78,916 | -34 | 1,182.6 | 1,227.8 | 1,227.7 | 1,203.9 | -23.8 |
| (T700) FLEET AND FACILITIES MANAGEMENT | | | | | | | | | | |
| (T701) Contracted Maint., Repairs and Others | 652 | 439 | 527 | 400 | -127 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (T702) Facilities Management | 382 | 356 | 407 | 623 | 216 | 4.7 | 5.0 | 5.0 | 4.0 | -1.0 |
| (T703) Fleet Management | 5,247 | 4,094 | 6,668 | 6,013 | -655 | 32.6 | 36.0 | 36.0 | 35.0 | -1.0 |
| SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT | 6,280 | 4,888 | 7,602 | 7,035 | -566 | 37.2 | 41.0 | 41.0 | 39.0 | -2.0 |
| TOTAL APPROVED OPERATING BUDGET | 108,301 | 101,970 | 102,039 | 106,546 | 4,508 | 1,295.1 | 1,362.3 | 1,362.5 | 1,361.5 | -1.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Special Education Transportation operates through the following 7 programs:

Office of Director – provides the following activities: Communication, Outreach and Administration; Human Resources; Performance Management; and Fiscal Management; and coordinates with the Office of the State Superintendent of Education (OSSE).

This program contains the following 3 activities:

- **Communication, Outreach and Administration** – coordinates and executes strategic communications to more than 1,300 OSSE-DOT staff, more than 250 schools, and more than 3,200 families who use student transportation;
- **Human Resources** – provides employee relations, recruitment, orientation, and compliance support to OSSE-DOT staff; and
- **Fiscal Management** – formulates and manages the annual budget, and tracks actual and obligated expenditures. This activity also receives and processes invoices for payments, handles requests for supplies, conducts bi-weekly payroll and analyses, and oversees OSSE-DOT procurement activity.

Data Analysis and Support – provides the following activities: Data Analysis and Administrative Support.

This program contains the following 2 activities:

- **Data Analysis and Support** – provides guidance and support in the areas of technology within the student transportation environment, business process improvement and telecommunications

coordination. Conducts continual data analysis to ensure on-time arrivals at school and efficiency across the division; and

- **Administrative Support** – provides support to all programs within OSSE-DOT.

Parent Resource Center – acts as the primary link between OSSE-DOT, parents/guardians, school personnel, advocates, and other related stakeholders. Responds to calls from internal and external stakeholders regarding student transportation.

Routing and Scheduling – creates and optimizes routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,200 students are accounted for on a bus route and that the route complies with best practices.

Audit, Compliance and Performance Management – provides the following activities: Investigations and Training Coordination and Logistics.

This program contains the following 2 activities:

- **Investigations** – responsible for facilitating internal investigations to ensure that all staff comply with the law as well as internal policies. The Office of Investigations (OI) receives and resolves customer complaints, notification of accidents, and notification of incidents and requests from various stakeholders including parents, school officials, and citizens; and
- **Training Coordination and Logistics** – provides a comprehensive new employee orientation for all drivers and attendants including courses in CPR, First Aid, defensive driving, transporting students with disabilities, and student behavior management. Refresher courses in the aforementioned topics are facilitated throughout the year along with preparation courses for the commercial driver's license (CDL).

Terminal Operations – provides the following activities: Terminal Operations Control; 5th Street (terminal) - Drive and Attend Students; New York Avenue (terminal) - Drive and Attend Students; Southwest (terminal) - Drive and Attend Students; and Adams Place (terminal) - Drive and Attend Students.

This program contains the following 5 activities:

- **Terminal Operations** – responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;
- **5th Street** – one of four bus terminals where bus routes originate;
- **New York Avenue** – one of four bus terminals where bus routes originate;
- **Southwest** – one of four bus terminals where bus routes originate; and
- **Adams Place** – one of four bus terminals where bus routes originate.

Fleet and Facilities Management – manages all bus and facility repair and preventative maintenance activities, and ensures compliance with all federal and local laws pertaining to school buses including ongoing bus and equipment safety inspections.

This program contains the following 3 activities:

- **Contracted Maintenance, Repairs and Others** – manages contracts for five repair vendors who provide repair services for more than 700 vehicles;
- **Facilities Management** – manages and maintains OSSE-DOT terminal facilities; ensures that they are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective terminal activities; and properly secures the terminal grounds and property; and
-

- **Fleet Management** – manages the procurement of and service for all OSSE-DOT school buses and vehicles to ensure compliance with all federal and local regulations for the safe transport for more than 3,200 students.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|--------------------|----------------|----------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 90,039 | 1,362.5 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 90,039 | 1,362.5 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 1,386 | -65.8 |
| Increase: To align resources with operational spending goals | Multiple Programs | 261 | 0.0 |
| Decrease: To adjust Overtime Pay | Multiple Programs | -463 | 0.0 |
| Decrease: To align Fixed Costs with proposed estimates | Multiple Programs | -548 | 0.0 |
| Enhance: To align Fixed Costs with proposed estimates for fuel | Office of Director | 522 | 0.0 |
| Transfer-In: From Workforce Investments for overtime and other personal services costs | Multiple Programs | 3,400 | 65.8 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 94,596 | 1,362.5 |
| Reduce: To recognize savings from a reduction in FTE(s) | Multiple Programs | -50 | -1.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 94,546 | 1,361.5 |
| INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE | | 12,000 | 0.0 |
| Increase: To support operational requirements | Multiple Programs | 2,120 | 0.0 |
| Decrease: To align resources with operational spending goals | Multiple Programs | -2,120 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget | | 12,000 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget | | 12,000 | 0.0 |
| GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION | | 106,546 | 1,361.5 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

Special Education Transportation's (SET) approved FY 2020 gross budget is \$106,546,175, which represents a 4.4 percent increase over its FY 2019 approved gross budget of \$102,038,646. The budget is comprised of \$94,546,175 in Local funds and \$12,000,000 in Intra-District funds.

Recurring Budget

No Change: Special Education Transportation's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: SET's proposed Local funds budget includes a net increase of \$1,386,275 in personal services to reflect salary steps, Fringe Benefits and other personal services adjustments. The budget also includes an increase of \$261,040, primarily in the Terminal Operations program, for professional service fees and contracts.

In Intra-District funds, SET's budget includes an increase of \$2,119,500, primarily within the Data Analysis and Support and the Office of the Director programs, to reflect the reallocation of funds, primarily from Terminal Operations and Fleet and Facilities Management. These funds will primarily be utilized for internet technology software services and professional services and upgrades.

Decrease: SET's proposed Local funds budget reflects a decrease of \$463,400 in overtime to align the budget with projected spending. The budget also includes a decrease of \$548,265 in Fixed Costs based on proposed estimates.

In Intra-District funds, the budget proposal includes a decrease of \$2,119,500 across multiple programs, primarily within Terminal Operations and Fleet and Facilities Management, to reflect the reallocation of funds, primarily to Data Analysis and Support's and the Office of the Director's programs in order to support technology needs.

Enhance: SET's Local budget proposal includes an increase of \$521,508 to align the budget with the Department of Public Works estimates for fuel.

Transfer-In: SET's Local funds budget proposal includes a transfer of \$3,400,000 from Workforce Investments to fully fund personnel services and overtime as a result of increased salaries from a recent union pay agreement.

District's Approved Budget

Reduce: SET's Local funds budget includes a decrease of \$49,630 and 1.0 FTE to reflect savings in approved services.

Agency Performance Plan*

Special Education Transportation has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|---|---|------------------|
| Coordinate and execute strategic internal and external communications | Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement. | Daily Service |

2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|---|--|------------------|
| Enhance bus safety by focusing on staff training and improving operations | Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development. | Daily Service |

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|---|--|------------------|
| Provide coordination and oversight of fleet and terminals/ facilities | Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school. | Daily Service |

4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|--|--|------------------|
| Internal management to improve external services | Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner. | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|-----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average percent of calls answered | No | 87% | 92% | 81.5% | 92% | 92% |

2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Preventable accidents per 100,000 miles | No | 0.6 | 1 | 1.7 | 1 | 1 |

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent on-time arrival at school AM (20 minute window) | No | 86.7% | 94% | 85% | 94% | 94% |

4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Variable cost per route (fuel, maintenance, overtime) | No | \$1727 | \$1400 | \$1739.4 | \$1700 | \$1700 |

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued | No | 17.2 | Not Available | Data Forthcoming | Not Available | Not Available |

**5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent | No | 246% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Percent of local budget de-obligated to the general fund at the end of year | No | 1.2% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days | No | Not Available | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Average number of days to fill vacancy from post to offer acceptance | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft | No | 79.4% | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft | No | Not Available | Not Available | 100% | Not Available | Not Available |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal | No | Not Available | Not Available | No Applicable Incidents | Not Available | Not Available |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension | No | Not Available | Not Available | Data Forthcoming | Not Available | Not Available |

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Provide coordination and oversight of fleet and terminals/ facilities

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of buses in service | No | Not Available | 93.7% | 93.5% |
| Number of school bus breakdowns | No | Not Available | Not Available | 244 |

2. Enhance bus safety by focusing on staff training and improving operations

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of bus drivers and attendants | No | Not Available | 1116 | 1139 |
| Number of training offered for bus drivers and attendants | No | Not Available | Not Available | 197 |

3. Coordinate and execute strategic internal and external communications

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of schools supported | No | 232 | 218 | 226 |
| Number of students receiving school bus transportation | No | 2949 | 3162 | 3295 |
| Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program | No | 4 | 22 | 20 |

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

D.C. State Board of Education

www.sboe.dc.gov

Telephone: 202-741-0888

Table GE0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|-------------|-------------|-------------|-------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$1,267,318 | \$1,690,850 | \$1,850,066 | \$2,159,553 | 16.7 |
| FTEs | 22.0 | 29.0 | 29.0 | 29.0 | 0.0 |

The mission of the District of Columbia State Board of Education (SBOE) is to provide policy leadership, support, advocacy, and oversight of public education to ensure that every student is valued and gains the skills and knowledge necessary to become an informed, competent, and contributing global citizen.

SBOE views its role in the achievement of this mission as one shared responsibility, whereby it engages families, students, educators, community members, elected officials, and business leaders to play a vital role in preparing every child for college and/or career success.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GE0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| Appropriated Fund | | | | | | | | | | | | |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 16.7 | 22.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0 |
| TOTAL FOR GENERAL FUND | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 16.7 | 22.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0 |
| GROSS FUNDS | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 16.7 | 22.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GE0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GE0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 698 | 953 | 969 | 1,239 | 270 | 27.8 |
| 12 - Regular Pay - Other | 191 | 240 | 351 | 230 | -121 | -34.5 |
| 13 - Additional Gross Pay | 3 | 48 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 157 | 220 | 267 | 266 | -1 | -0.4 |
| SUBTOTAL PERSONAL SERVICES (PS) | 1,049 | 1,461 | 1,587 | 1,734 | 147 | 9.3 |
| 20 - Supplies and Materials | 10 | 13 | 30 | 15 | -15 | -50.0 |
| 31 - Telecommunications | 4 | 2 | 50 | 10 | -40 | -80.1 |
| 40 - Other Services and Charges | 159 | 181 | 155 | 254 | 99 | 63.4 |
| 41 - Contractual Services - Other | 0 | 1 | 0 | 140 | 140 | N/A |
| 50 - Subsidies and Transfers | 45 | 4 | 0 | 0 | 0 | N/A |
| 70 - Equipment and Equipment Rental | 0 | 28 | 27 | 6 | -22 | -78.2 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 218 | 230 | 263 | 425 | 162 | 61.6 |
| GROSS FUNDS | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 16.7 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GE0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (SB00) STATE BOARD OF EDUCATION | | | | | | | | | | |
| (SB01) State Board of Education | 1,268 | 899 | 947 | 1,123 | 176 | 22.0 | 21.4 | 18.0 | 18.0 | 0.0 |
| (SB02) Office of the Ombudsman | 0 | 486 | 504 | 548 | 44 | 0.0 | 4.4 | 6.0 | 6.0 | 0.0 |
| (SB03) Office of the Student Advocate | 0 | 306 | 399 | 489 | 89 | 0.0 | 3.2 | 5.0 | 5.0 | 0.0 |
| SUBTOTAL (SB00) STATE BOARD OF EDUCATION | 1,268 | 1,691 | 1,850 | 2,160 | 309 | 22.0 | 29.0 | 29.0 | 29.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 1,268 | 1,691 | 1,850 | 2,160 | 309 | 22.0 | 29.0 | 29.0 | 29.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia State Board of Education operates through the following program:

State Board of Education – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules. The State Board was established pursuant to Title IV of the Public Education Reform Amendment Act of 2007.

This program contains the following 3 activities:

- **State Board of Education** – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules;
- **Office of the Ombudsman** – is responsible for helping students and parents resolve problems as they engage with the District of Columbia Public Schools and public charter schools. The Office offers conflict resolution services to parents, families, and students and is committed to resolving school-related complaints, disputes and problems quickly and efficiently in all areas that affect student learning. The office was reestablished by State Board of Education Personnel Authority Amendment Act of 2012; and
- **Office of the Student Advocate** – guides and supports students, parents, families, and community members in navigating the public school system in DC to achieve equal access to public education through advocacy and outreach, leadership training, information dissemination, and resource development. The office was established by the Council of the District of Columbia through the Parent and Student Empowerment Act of 2013.

Program Structure Change

The D.C. State Board of Education has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|--------------------------|--------------|-------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 1,850 | 29.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 1,850 | 29.0 |
| Enhance: To support agency operations and translation and interpretation services | State Board of Education | 99 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | State Board of Education | 51 | 0.0 |
| Increase: To align resources with operational spending goals | State Board of Education | 4 | 0.0 |
| Decrease: To align Fixed Costs with proposed estimates | State Board of Education | -35 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 1,969 | 29.0 |
| Enhance: To engage in research and analysis issues impacting education in the District (one-time) | State Board of Education | 130 | 0.0 |
| Enhance: To align resources with operational spending goals | State Board of Education | 60 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 2,160 | 29.0 |
| GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION | | 2,160 | 29.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The D.C. State Board of Education's (SBOE) approved FY 2020 gross budget is \$2,159,553, which represents a 16.7 percent increase over its FY 2019 approved gross budget of \$1,850,066. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The State Board of Education's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: SBOE's budget proposal includes a net increase of \$51,055 in personal services to align the budget with projected salaries and Fringe Benefits costs. The proposed budget also includes a net increase in nonpersonal services of \$4,090 to support operational costs associated with travel, advertising, printing, and membership/conference fees.

Decrease: SBOE's proposed budget includes a decrease of \$35,000 in Telecommunications to align the budget with projected Fixed Costs estimates from the Office of the Chief Technology Officer.

Enhance: SBOE's budget proposal includes two increases totaling \$99,030, of which: \$78,730 is to support the agency's operations and initiatives, and \$20,300 is to support translation and interpretation services, and special education and parent leadership training in the Office of the Student Advocate.

District's Approved Budget

Enhance: SBOE's FY 2020 approved budget includes a one-time increase of \$130,000 to conduct research and analysis impacting education in the District. The budget also includes a net increase of \$60,312 to align the budget with the agency's operational spending goals.

District of Columbia State Athletics Commission

www.osse.dc.gov

Telephone: 202-727-6436

Table GL0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|---------|---------|-------------|-------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$0 | \$0 | \$1,289,207 | \$1,300,124 | 0.8 |
| FTEs | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 |

The mission of the D.C. State Athletics Commission is to oversee the state interscholastic athletics programs and competitions in the District through the oversight of the D.C. State Athletics Association (DCSAA), which is charged with: (1) Ensuring that interscholastic athletics programs are compatible with the educational mission of member schools; (2) Providing for fair competition between member schools; (3) Promoting sportsmanship and ethical behavior for participants, coaches, administrators, officials, and spectators; (4) Promoting gender equity and equal access to athletic opportunity; and (5) Protecting the physical well-being of participants and promoting healthy adolescent lifestyles.

Summary of Services

The D.C. State Athletics Commission recommends changes to and annually approves the DCSAA handbook; establishes athletic appeals panels pursuant to § 38-2661.14 and issues the final decisions of such panels; advises the Mayor, the Office of the State Superintendent of Education, and the Council on matters related to interscholastic athletics in the District and recommends rules to regulate interscholastic athletics programs and competitions; takes actions necessary and consistent with the laws of the District to implement its duties under this section; and oversees the functions and operations of the DCSAA.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GL0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GL0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-------------------------------|----------------------|-------------------|---------------------|---------------------|-----------------|--------------|-----------------------|-------------------|---------------------|---------------------|-----------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change | | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change | |
| | | | | | from FY 2019 | % Change* | | | | | from FY 2019 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 0 | 0 | 1,189 | 1,200 | 11 | 0.9 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 |
| Special Purpose | | | | | | | | | | | | |
| Revenue Funds | 0 | 0 | 100 | 100 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 0 | 0 | 1,289 | 1,300 | 11 | 0.8 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 |
| GROSS FUNDS | 0 | 0 | 1,289 | 1,300 | 11 | 0.8 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GL0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GL0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 0 | 0 | 618 | 631 | 13 | 2.1 |
| 14 - Fringe Benefits - Current Personnel | 0 | 0 | 142 | 146 | 4 | 2.5 |
| SUBTOTAL PERSONAL SERVICES (PS) | 0 | 0 | 760 | 776 | 16 | 2.2 |
| 20 - Supplies and Materials | 0 | 0 | 7 | 7 | 0 | 0.0 |
| 40 - Other Services and Charges | 0 | 0 | 497 | 492 | -5 | -1.0 |
| 50 - Subsidies and Transfers | 0 | 0 | 20 | 20 | 0 | 0.0 |
| 70 - Equipment and Equipment Rental | 0 | 0 | 6 | 5 | -1 | -12.4 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 0 | 0 | 529 | 524 | -5 | -1.0 |
| GROSS FUNDS | 0 | 0 | 1,289 | 1,300 | 11 | 0.8 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GL0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GL0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (A100) D.C. STATE ATHLETICS ASSOCIATION | | | | | | | | | | |
| (A101) D.C. State Athletics Association | 0 | 0 | 1,289 | 1,300 | 11 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 |
| SUBTOTAL (A100) D.C. STATE ATHLETICS ASSOCIATION | 0 | 0 | 1,289 | 1,300 | 11 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 0 | 0 | 1,289 | 1,300 | 11 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The D.C. State Athletics Commission operates through the following program:

D.C. State Athletic Association (an association of District of Columbia public schools, public charter schools, and independent schools (private and parochial schools)) - shares knowledge and best practices to enhance student-athlete achievement through athletic programming and to provide quality learning experiences. Specifically, the DCSAA supports the duties of the Commission; sets and enforces membership standards; certifies member schools' coaches and event officials; implements and enforces the Mayor's rules and regulations governing the conduct of interscholastic athletics programs, including regulations related to participant eligibility; ensures member school compliance with applicable District laws and regulations related to participant health and safety; develops and offers training guidance on the health, safety, and wellness of participants pursuant to national best practices; sanctions competitions and establishes seasons for DCSAA-sponsored sports; enforces the Title IX Athletic Equity Amendment Act of 2015; publishes and distributes an annual handbook containing the playing rules, codes of conduct, sanctions, and guidelines for every DCSAA-sponsored sport; and hears and decides certain complaints.

Program Structure Change

The District of Columbia State Athletics Commission has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GL0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GL0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|----------------------------------|--------------|------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 1,189 | 6.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 1,189 | 6.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | D.C. State Athletics Association | 16 | 0.0 |
| Decrease: To realize savings in nonpersonal services | D.C. State Athletics Association | -5 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 1,200 | 6.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 1,200 | 6.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE | | 100 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget | | 100 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget | | 100 | 0.0 |
| GROSS FOR GL0 - DISTRICT OF COLUMBIA STATE ATHLETICS COMMISSION | | 1,300 | 6.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The District of Columbia State Athletics Commission's (DCSAC) approved FY 2020 gross budget is \$1,300,124, which represents a less than 1.0 percent increase over its FY 2019 approved gross budget of \$1,289,207. The budget is comprised of \$1,200,124 in Local funds and \$100,000 in Special Purpose Revenue funds.

Recurring Budget

No Change: DCSAC's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: DCSAC's Local funds budget proposal includes an increase of \$16,415 to align personal services and Fringe Benefits with projected costs.

Decrease: DCSAC's Local funds budget proposal includes a decrease of \$5,498 to align the budget with projected costs associated with printing services, membership fees, and equipment purchases.

District's Approved Budget

No Change: The D.C. State Athletics Commission's budget reflects no change from the Mayor's proposed budget to the District's approved budget.

Office of the Deputy Mayor for Education

www.dme.dc.gov

Telephone: 202-727-3636

Table GW0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|-------------|-------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$4,620,741 | \$9,035,088 | \$17,441,423 | \$21,855,504 | 25.3 |
| FTEs | 21.0 | 19.0 | 19.0 | 31.0 | 63.2 |

The Office of the Deputy Mayor for Education (ODME) is responsible for developing and implementing the Mayor’s vision for academic excellence and supporting the education-related and workforce-related District Government agencies in creating and maintaining a high quality education continuum from birth to adulthood (from early childhood to K-12 to post-secondary and the workforce). The ODME also houses the Office of Out-of-School Time Grants and Youth Outcomes and the Workforce Investment Council.

Summary of Services

The functions of the ODME include overseeing a District-wide education and workforce strategy, managing interagency and cross-sector coordination targeted at supporting students, schools, job seekers and workforce training, and providing oversight and/or support for the following education and workforce agencies: Office of the State Superintendent of Education (OSSE), D.C. Public Schools (DCPS), Public Charter School Board (PCSB), University of the District of Columbia (UDC), D.C. Public Library (DCPL), the Department of Parks and Recreation (DPR), and the Department of Employment Services (DOES).

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GW0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 3,504 | 9,035 | 17,366 | 21,309 | 3,943 | 22.7 | 21.0 | 19.0 | 19.0 | 27.3 | 8.3 | 43.7 |
| TOTAL FOR GENERAL FUND | 3,504 | 9,035 | 17,366 | 21,309 | 3,943 | 22.7 | 21.0 | 19.0 | 19.0 | 27.3 | 8.3 | 43.7 |
| PRIVATE FUNDS | | | | | | | | | | | | |
| Private Donations | 0 | 0 | 75 | 60 | -15 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR PRIVATE FUNDS | 0 | 0 | 75 | 60 | -15 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 1,117 | 0 | 0 | 487 | 487 | N/A | 0.0 | 0.0 | 0.0 | 3.7 | 3.7 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 1,117 | 0 | 0 | 487 | 487 | N/A | 0.0 | 0.0 | 0.0 | 3.7 | 3.7 | N/A |
| GROSS FUNDS | 4,621 | 9,035 | 17,441 | 21,856 | 4,414 | 25.3 | 21.0 | 19.0 | 19.0 | 31.0 | 12.0 | 63.2 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GW0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GW0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 1,713 | 1,884 | 1,964 | 3,074 | 1,110 | 56.5 |
| 12 - Regular Pay - Other | 163 | 75 | 81 | 263 | 181 | 222.7 |
| 13 - Additional Gross Pay | 0 | 41 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 358 | 384 | 423 | 676 | 252 | 59.6 |
| SUBTOTAL PERSONAL SERVICES (PS) | 2,234 | 2,384 | 2,469 | 4,013 | 1,544 | 62.5 |
| 20 - Supplies and Materials | 0 | 10 | 16 | 54 | 38 | 235.1 |
| 31 - Telecommunications | 1 | 1 | 0 | 0 | 0 | N/A |
| 40 - Other Services and Charges | 54 | 703 | 1,432 | 822 | -610 | -42.6 |

Table GW0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 41 - Contractual Services - Other | 2,311 | 843 | 430 | 884 | 454 | 105.7 |
| 50 - Subsidies and Transfers | 0 | 5,094 | 13,083 | 16,062 | 2,978 | 22.8 |
| 70 - Equipment and Equipment Rental | 21 | 1 | 12 | 22 | 10 | 87.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 2,387 | 6,652 | 14,973 | 17,843 | 2,870 | 19.2 |
| GROSS FUNDS | 4,621 | 9,035 | 17,441 | 21,856 | 4,414 | 25.3 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GW0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (2000) DEPARTMENT OF EDUCATION | | | | | | | | | | |
| (2010) Agency Oversight and Support | 4,622 | 2,791 | 3,187 | 3,053 | -133 | 21.0 | 14.0 | 14.0 | 16.0 | 2.0 |
| (2011) Out-of-School Time Grants Youth Outcomes | 0 | 6,244 | 14,255 | 13,856 | -399 | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 |
| SUBTOTAL (2000) DEPARTMENT OF EDUCATION | 4,622 | 9,035 | 17,441 | 16,909 | -532 | 21.0 | 19.0 | 19.0 | 21.0 | 2.0 |
| (3000) WORKFORCE INVESTMENT | | | | | | | | | | |
| (3012) Workforce Investment | 0 | 0 | 0 | 4,532 | 4,532 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| (3013) Workforce Investment Council | 0 | 0 | 0 | 414 | 414 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (3000) WORKFORCE INVESTMENT | 0 | 0 | 0 | 4,946 | 4,946 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| (9960) YR END CLOSE | | | | | | | | | | |
| (9961) Yr End Close | -1 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | -1 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 4,621 | 9,035 | 17,441 | 21,856 | 4,414 | 21.0 | 19.0 | 19.0 | 31.0 | 12.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Education operates through the following 2 programs:

Department of Education – carries out the functions of the Deputy Mayor for Education.

This program contains the following activities:

- **Agency Oversight and Support** – encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education and workforce strategy initiatives; coordinating interagency initiatives and strategies that support students, schools, job seekers and workforce training; and monitoring District agency performance indicators and progress toward meeting performance goals for education, youth development, and the workforce;
- **Out-of-School Time Grants and Youth Outcomes** – the office, with input and direction from the commission, will create and guide the implementation of the District’s strategic plan for Out of School Time (OST); will gather and analyze data to improve the distribution of high quality, equitable OST programming; and provide technical assistance, training, and capacity building to OST providers. In addition, the office will streamline funding, application processes, and reporting processes for OST providers, assess program quality; and distribute grants to OST providers.

Workforce Investment – supports functions and responsibilities associated with the Workforce Investment Council.

This program contains the following 2 activities:

- **Workforce Investment**– provides workforce education, training, and counseling services to promote job readiness; and
- **Workforce Investment Council Board**– provides administrative support to the Workforce Investment Council Board, which oversees implementation of the District of Columbia’s Strategic Five-Year Plan for Provision of Services under the Workforce Investment Act and provides advice on the development, implementation, and continuous improvement of an integrated and effective workforce investment system

Program Structure Change

The approved program/division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-------------------------|---------------|-------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 17,366 | 19.0 |
| Removal of One-Time Costs | Department of Education | -4,702 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 12,664 | 19.0 |
| Increase: To support operational requirements | Department of Education | 3,628 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Department of Education | 123 | 0.0 |

Table GW0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|-------------------------|---------------|-------------|
| Decrease: To adjust the Contractual Services budget | Department of Education | -257 | 0.0 |
| Enhance: To support the social and emotional well-being of students, and support home visits by educators (one-time) | Department of Education | 625 | 0.0 |
| Enhance: To support a Uniform Per Student Funding Formula study (one-time) | Department of Education | 300 | 0.0 |
| Transfer-In: Funding and FTEs for the Workforce Investment Council | Department of Education | 1,510 | 9.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 18,592 | 28.0 |
| Enhance: To support Career Pathways Innovation fund grants | Workforce Investment | 1,650 | 0.0 |
| Enhance: To support Workforce Investment Council initiatives (one-time) | Workforce Investment | 1,300 | 0.0 |
| Enhance: To support students in the Care of DC Coordinating Committee | Department of Education | 322 | 2.0 |
| Enhance: To support workspace and website implementation (one-time) | Department of Education | 43 | 0.0 |
| Enhance: To implement reporting, incidentals, and website maintenance | Department of Education | 27 | 0.0 |
| Reduce: To reflect split funding with Intra-District funds | Multiple Programs | 0 | -2.7 |
| Reduce: To reflect grant making authority | Department of Education | -625 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 21,309 | 27.3 |
| PRIVATE DONATIONS: FY 2019 Approved Budget and FTE | | 75 | 0.0 |
| Decrease: To align budget with projected revenues | Department of Education | -15 | 0.0 |
| PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget | | 60 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2020 District's Approved Budget | | 60 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget | | 0 | 0.0 |
| Enhance: To support Workforce Investment Council initiatives | Workforce Investment | 487 | 3.7 |
| INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget | | 487 | 3.7 |
| GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION | | 21,856 | 31.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The Office of the Deputy Mayor for Education's (ODME) approved FY 2020 gross budget is \$21,855,504, which represents a 25.3 percent increase over its FY 2019 approved gross budget of \$17,441,423. The budget is comprised of \$21,308,997 in Local funds, \$60,000 in Private Donations funds, and \$486,507 in Intra-District funds.

Recurring Budget

The proposed FY 2020 budget for DME includes a reduction of \$4,702,354 to account for the removal of one-time funding appropriated in FY 2019: \$4,052,354 to support the Out-of-School Time grant program and \$650,000 to support the Every Day Counts campaign.

Mayor's Proposed Budget

Increase: ODME's Local funds budget proposal includes an increase of \$3,627,903 to support services for the Out-of-School Time grants used to create opportunities for students outside of their normal school day. In addition, the proposed budget includes an increase of \$122,692 in personal services to align the budget with projected salary and Fringe Benefit costs.

Decrease: ODME's budget proposal for Local funds includes a decrease of \$257,092 in Contractual Services to align the budget with operational spending goals within the program. The Private Donations budget proposal is reduced by \$15,000 to align the budget with projected revenues.

Enhance: ODME's budget proposal for Local funds includes a one-time increase of \$625,000, of which \$375,000 supports the implementation of a citywide plan to ensure educators have the resources necessary to support the social and emotional well-being of elementary school students in the District; and \$250,000 to support Families First by providing home visits by educators, additional training for teachers, and creating a home visitation stipend. The Families First initiative will focus specifically on schools in Wards 7 and 8. The proposed budget also includes a one-time increase of \$300,000 to support a Uniform Per Student Funding Formula (UPSFF) study.

Transfer-In: ODME's Local funds budget proposal includes an increase of \$1,509,710 and 9.0 Full-Time Equivalent (FTE) positions for the Workforce Investment Council program, which supports functions and responsibilities associated with the Workforce Investment Council: supports the provision of workforce education, training, and support services to promote job readiness and employment; and provides administrative support to the Workforce Investment Council Board, which oversees implementation of the District of Columbia's Strategic Four-Year Plan for Provision of Services under the Workforce Investment Opportunity Act, and provides advice on the development, implementation, and continuous improvement of an integrated and effective workforce investment system.

District's Approved Budget

Enhance: DME's approved Local budget includes the following increases: \$1,650,000 to support the Career Pathways Innovation fund grants in the Workforce Investment Council; \$1,300,000 in one-time funding of which: \$500,000 will support the Career Pathway fund; \$500,000 for extension of the DC Kitchen grant, and \$300,000 for Internet technology and construction training outreach. Additionally, \$321,714 and 2.0 FTEs were provided to support students in the Care of the D.C. Coordinating Committee; \$43,000 in one-time funding was provided to support workspace and website implementation for students in the Care of D.C. Coordinating Committee; and \$27,000 for implementation of reports, incidentals, and website maintenance.

In Intra-district funds, the approved budget includes an increase of \$486,507 and 3.7 FTEs within the Workforce Investment Council program based on a Letter of Intent for the provision of workforce development services.

Reduce: DME's Local budget also includes a net zero reallocation of funding to the Workforce Investment Council program and a transfer of 2.7 FTEs to Intra-District funds supported by a Letter of Intent for the provision of workforce development services. The budget also includes a decrease of \$625,000 in funds used for grant making authority.

Agency Performance Plan*

The Office of the Deputy Mayor for Education (ODME) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.
2. Enhance equity of programming and outcomes for all learners.
3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|-------------------------------------|---|------------------|
| Improved Cross Sector Collaboration | Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. | Key Project |

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|--|------------------|
| Office of Out of School Time Grants and Youth Outcomes | DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District. | Key Project |
| Every Day Counts | A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance. | Daily Service |

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

| Activity Title | Activity Description | Type of Activity |
|----------------|---|------------------|
| Safe Passage | DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students. | Daily Service |
| Kids Ride Free | DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program. | Daily Service |

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|---|------------------|
| Improved Inter-agency collaboration and coordination | Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students. | Daily Service |
| Office of Planning, Data and Analysis | DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data. | Key Project |
| Public Education Facilities | The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program. | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19. | No | Not Available | Not Available | 4 | 4 | 4 |

2. Enhance equity of programming and outcomes for all learners. (2 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Rate of chronic absenteeism citywide | No | Not Available | 25% | 29.3% | 26% | 26% |
| The number of OST sites improving their program quality year over year | No | Not Available | Not Available | 10 | 10 | 10 |

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of web hits for data publication website | No | Not Available | Not Available | 11,419 | 12,000 | 12,000 |
| Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year | No | Not Available | Not Available | 72.7% | 100% | 100% |

4. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued | No | 8.9 | Not Available | Data Forthcoming | Not Available | Not Available |
| Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent | No | 117.3% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Percent of local budget de-obligated to the general fund at the end of year | No | 4.8% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days | No | Not Available | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Average number of days to fill vacancy from post to offer acceptance | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft | No | 0% | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft | No | Not Available | Not Available | 62.5% | Not Available | Not Available |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal | No | Not Available | Not Available | 100% | Not Available | Not Available |

4. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension | No | 30% | Not Available | Data Forthcoming | Not Available | Not Available |

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Office of Out of School Time Grants and Youth Outcomes

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes | No | Not Available | Not Available | 11,825 |

2. Office of Planning, Data and Analysis

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of data sets and analyses published on DME's website | No | Not Available | 16 | 6 |
| Total Public School Enrollment | No | 87,344 | 90,061 | 91,484 |

3. Kids Ride Free

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| # of students receiving Kids Ride Free passes | No | Not Available | Not Available | 59,130 |

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.



Operating Appendices
Public Education System

FY 2020 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

| District of Columbia Public Schools Name | GAO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| CONTRACTING AND PROCUREMENT | 1045 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSTRUCTIONAL PROGRAMS | 2000 | | | | | | | | | | | |
| GENERAL EDUCATION | 2100 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EARLY CHILDHOOD EDUCATION | 2200 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: INSTRUCTIONAL PROGRAMS | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SPECIAL EDUCATION STATE | 7000 | | | | | | | | | | | |
| SPECIAL EDUCATION TRANSPORTATION | 7300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: SPECIAL EDUCATION STATE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-PROGRAMMATIC DEPARTMENTS | 9090 | | | | | | | | | | | |
| YR END CLOSE | 9960 | -272 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYROLL DEFAULT PROGRAM | 9980 | 0 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NON-PROGRAMMATIC DEPARTMENTS | | -272 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYROLL DEFAULT PROGRAM | 9980 | | | | | | | | | | | |
| | | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PAYROLL DEFAULT PROGRAM | | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CENTRAL | C100 | | | | | | | | | | | |
| OFFICE OF INNOVATION AND SYSTEM IMPROVEM | C001 | 0 | 30 | 815 | 1,123 | 308 | 1,123 | 0 | 1,123 | 0 | 0 | 0 |
| OFFICE OF THE CHIEF BUSINESS OFFICER | C005 | 0 | 0 | 3,053 | 1,751 | -1,302 | 1,011 | 0 | 1,011 | 0 | 0 | 740 |
| OFFICE OF THE CHIEF OPERATING OFFICER | C010 | 7,605 | 14,379 | 12,527 | 6,639 | -5,888 | 3,451 | 2,318 | 5,770 | 0 | 250 | 619 |
| OFFICE OF DATA SYSTEMS AND STRATEGY ODSS | C012 | 0 | 0 | 0 | 2,428 | 2,428 | 1,502 | 0 | 1,502 | 0 | 0 | 926 |
| OFFICE OF SCHOOL DESIGN AND CONT IMPROVE | C015 | 0 | 0 | 2,342 | 1,703 | -639 | 1,020 | 0 | 1,020 | 0 | 0 | 683 |
| OFFICE OF INSTRUCTIONAL PRACTICE | C020 | 636 | 1,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF TALENT AND CULTURE | C025 | 456 | 360 | 421 | 268 | -153 | 268 | 0 | 268 | 0 | 0 | 0 |
| OFFICE OF SPECIALIZED INSTRUCTION | C030 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF CHIEF OF STAFF | C040 | 4,778 | 6,563 | 3,528 | 2,860 | -669 | 1,325 | 0 | 1,325 | 0 | 0 | 1,535 |
| OFFICE OF THE CHIEF OF SCHOOLS | C050 | 0 | 1,789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF TEACHING AND LEARNING | C065 | 1,350 | 2,121 | 831 | 649 | -182 | 436 | 0 | 436 | 0 | 75 | 138 |

FY 2020 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

| District of Columbia Public Schools Name | GAO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|--------------|-------------------------------|--------------|------------|--------------------|
| OFFICE OF FAMILY AND PUBLIC ENGAGEMENT | C070 | 1,467 | 1,168 | 373 | 1,351 | 978 | 220 | 0 | 220 | 786 | 0 | 345 |
| OFFICE OF CHIEF FINANCIAL OFFICER | C075 | 3,658 | 3,536 | 3,324 | 3,526 | 202 | 3,209 | 0 | 3,209 | 317 | 0 | 0 |
| OFFICE OF GENERAL COUNSEL | C080 | 8,618 | 7,738 | 4,292 | 5,507 | 1,215 | 4,505 | 0 | 4,505 | 0 | 0 | 1,002 |
| OFFICE OF INNOVATION AND RESEARCH | C085 | 564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF EQUITY | C090 | 0 | 0 | 2,683 | 2,388 | -295 | 431 | 0 | 431 | 106 | 0 | 1,851 |
| OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP | C105 | 0 | 0 | 485 | 374 | -111 | 374 | 0 | 374 | 0 | 0 | 0 |
| OFFICE OF SECONDARY SCHOOLS | C110 | 0 | 0 | 0 | 202 | 202 | 202 | 0 | 202 | 0 | 0 | 0 |
| OFFICE OF ELEMENTARY SCHOOLS | C115 | 0 | 0 | 1,390 | 1,569 | 179 | 160 | 0 | 160 | 1,409 | 0 | 0 |
| Subtotal: CENTRAL | | 29,130 | 39,173 | 36,064 | 32,337 | -3,728 | 19,236 | 2,318 | 21,554 | 2,617 | 325 | 7,840 |
| DC PUBLIC SCHOOLS | S100 | | | | | | | | | | | |
| BALLOU STAY | AA01 | 3,745 | 3,904 | 6,426 | 4,818 | -1,608 | 4,702 | 0 | 4,702 | 104 | 0 | 12 |
| CHOICE ACADEMY | AB01 | 926 | 1,098 | 1,140 | 0 | -1,140 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSPIRING YOUTH PROGRAM | AC01 | 1,509 | 1,709 | 1,141 | 1,075 | -66 | 674 | 0 | 674 | 0 | 0 | 401 |
| ROOSEVELT STAY | AE01 | 3,841 | 4,373 | 4,674 | 6,680 | 2,006 | 6,564 | 0 | 6,564 | 104 | 0 | 13 |
| YOUTH SERVICES CENTER | AG01 | 2,561 | 2,535 | 2,561 | 2,501 | -59 | 0 | 0 | 0 | 0 | 0 | 2,501 |
| LUKE MOORE | AH01 | 3,678 | 3,979 | 3,354 | 3,952 | 598 | 3,764 | 0 | 3,764 | 104 | 0 | 84 |
| RIVER TERRACE SPECIAL EDUCATION CAMPUS | AI01 | 4,086 | 4,652 | 5,048 | 5,340 | 292 | 5,158 | 0 | 5,158 | 104 | 0 | 78 |
| BRIGHTWOOD EC | CA01 | 8,934 | 10,396 | 10,368 | 11,021 | 653 | 10,530 | 0 | 10,530 | 207 | 0 | 283 |
| BROWNE EC | CC01 | 5,135 | 5,351 | 5,238 | 6,216 | 978 | 5,840 | 0 | 5,840 | 104 | 0 | 272 |
| BURROUGHS EC | CD01 | 4,216 | 4,714 | 4,261 | 4,325 | 64 | 4,062 | 0 | 4,062 | 104 | 0 | 159 |
| CARDOZO EC @ MEYER | CE01 | 12,971 | 14,056 | 13,590 | 14,783 | 1,193 | 13,810 | 82 | 13,892 | 311 | 0 | 580 |
| COLUMBIA HEIGHTS EC (CHEC) | CF01 | 14,531 | 15,602 | 15,255 | 17,304 | 2,049 | 16,218 | 82 | 16,300 | 519 | 0 | 485 |
| LANGDON EC | CG01 | 4,006 | 4,354 | 4,362 | 4,829 | 466 | 4,547 | 0 | 4,547 | 104 | 0 | 178 |
| LASALLE-BACKUS EC | CH01 | 5,460 | 6,149 | 6,084 | 6,711 | 627 | 6,409 | 0 | 6,409 | 104 | 0 | 198 |
| NOYES EC | CJ01 | 3,310 | 3,504 | 3,481 | 3,848 | 367 | 3,639 | 0 | 3,639 | 104 | 0 | 105 |
| OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS) | CK01 | 7,539 | 8,596 | 8,627 | 9,257 | 630 | 9,032 | 0 | 9,032 | 207 | 0 | 17 |
| RAYMOND EC | CL01 | 7,436 | 8,665 | 8,693 | 7,929 | -763 | 7,494 | 0 | 7,494 | 207 | 0 | 228 |
| TAKOMA EC | CN01 | 5,642 | 6,554 | 7,216 | 7,853 | 636 | 7,473 | 0 | 7,473 | 104 | 0 | 276 |
| TRUESDELL EC | CO01 | 7,023 | 7,974 | 9,286 | 9,630 | 344 | 9,049 | 0 | 9,049 | 207 | 0 | 373 |
| WALKER-JONES EC | CP01 | 5,923 | 6,265 | 6,084 | 6,230 | 147 | 5,894 | 0 | 5,894 | 104 | 0 | 233 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

| District of Columbia Public Schools Name | GAO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| WEST EC | CQ01 | 3,825 | 4,474 | 4,751 | 5,504 | 753 | 5,218 | 0 | 5,218 | 104 | 0 | 182 |
| WHEATLEY EC | CR01 | 5,042 | 4,783 | 4,812 | 5,737 | 925 | 5,465 | 0 | 5,465 | 104 | 0 | 168 |
| WHITTIER EC | CS01 | 5,425 | 5,885 | 5,733 | 6,000 | 267 | 5,763 | 0 | 5,763 | 104 | 0 | 133 |
| EXCEL ACADEMY | CT01 | 0 | 1,348 | 7,512 | 6,667 | -845 | 6,114 | 0 | 6,114 | 207 | 0 | 345 |
| AITON ELEMENTARY SCHOOL | EA01 | 3,361 | 3,517 | 3,448 | 3,602 | 153 | 3,372 | 0 | 3,372 | 104 | 0 | 126 |
| AMIDON-BOWEN ELEMENTARY SCHOOL | EB01 | 4,474 | 4,662 | 4,704 | 4,908 | 204 | 4,634 | 0 | 4,634 | 104 | 0 | 170 |
| BANCROFT ELEMENTARY SCHOOL | EC01 | 6,642 | 7,321 | 7,759 | 8,388 | 629 | 7,992 | 0 | 7,992 | 104 | 0 | 292 |
| BARNARD ELEMENTARY SCHOOL | ED01 | 7,587 | 8,716 | 8,850 | 9,240 | 390 | 8,641 | 0 | 8,641 | 207 | 0 | 392 |
| BEERS ELEMENTARY SCHOOL | EE01 | 5,856 | 6,779 | 6,107 | 6,368 | 261 | 5,989 | 0 | 5,989 | 104 | 0 | 276 |
| BRENT ELEMENTARY SCHOOL | EF01 | 3,876 | 4,333 | 4,389 | 4,671 | 282 | 4,557 | 0 | 4,557 | 104 | 0 | 11 |
| MONROE ELEMENTARY SCHOOL | EG01 | 6,826 | 7,245 | 6,516 | 6,894 | 379 | 6,562 | 0 | 6,562 | 104 | 0 | 229 |
| BURRVILLE ELEMENTARY SCHOOL | EH01 | 3,551 | 3,833 | 4,030 | 3,940 | -89 | 3,681 | 0 | 3,681 | 104 | 0 | 156 |
| C W HARRIS ELEMENTARY SCHOOL | EI01 | 4,103 | 4,127 | 4,157 | 4,086 | -71 | 3,745 | 0 | 3,745 | 104 | 0 | 238 |
| CAPITOL HILL MONTESSORI SCHOOL @ LOGAN | EJ01 | 3,434 | 3,632 | 3,963 | 4,974 | 1,011 | 4,861 | 0 | 4,861 | 104 | 0 | 9 |
| CLEVELAND ELEMENTARY SCHOOL | EK01 | 4,310 | 4,842 | 4,579 | 4,760 | 182 | 4,481 | 0 | 4,481 | 104 | 0 | 176 |
| DREW ELEMENTARY SCHOOL | EL01 | 3,405 | 3,605 | 3,740 | 3,676 | -64 | 3,292 | 0 | 3,292 | 104 | 0 | 280 |
| EATON ELEMENTARY SCHOOL | EM01 | 4,160 | 4,764 | 4,452 | 5,095 | 644 | 4,980 | 0 | 4,980 | 104 | 0 | 12 |
| GARFIELD ELEMENTARY SCHOOL | EN01 | 4,665 | 4,814 | 4,412 | 3,937 | -475 | 3,671 | 0 | 3,671 | 104 | 0 | 163 |
| GARRISON ELEMENTARY SCHOOL | EO01 | 3,683 | 3,853 | 4,235 | 4,570 | 335 | 4,328 | 0 | 4,328 | 104 | 0 | 138 |
| H D COOKE ELEMENTARY SCHOOL | EP01 | 5,437 | 5,889 | 6,257 | 5,783 | -474 | 5,484 | 0 | 5,484 | 104 | 0 | 195 |
| HEARST ELEMENTARY SCHOOL | EQ01 | 3,463 | 3,908 | 4,145 | 4,630 | 485 | 4,518 | 0 | 4,518 | 104 | 0 | 8 |
| HENDLEY ELEMENTARY SCHOOL | ER01 | 5,677 | 5,903 | 5,574 | 4,792 | -782 | 4,482 | 0 | 4,482 | 104 | 0 | 207 |
| HOUSTON ELEMENTARY SCHOOL | ES01 | 4,273 | 4,487 | 4,100 | 4,491 | 391 | 4,241 | 0 | 4,241 | 104 | 0 | 146 |
| HYDE ADDISON ELEMENTARY SCHOOL | ET01 | 3,334 | 3,712 | 3,864 | 4,108 | 244 | 3,996 | 0 | 3,996 | 104 | 0 | 8 |
| J O WILSON ELEMENTARY SCHOOL | EU01 | 5,967 | 6,314 | 6,332 | 6,503 | 171 | 6,131 | 0 | 6,131 | 104 | 0 | 269 |
| JANNEY ELEMENTARY SCHOOL | EV01 | 6,446 | 6,920 | 6,703 | 7,348 | 645 | 7,122 | 0 | 7,122 | 207 | 0 | 18 |
| KETCHAM ELEMENTARY SCHOOL | EW01 | 3,573 | 3,644 | 3,834 | 4,296 | 462 | 4,031 | 0 | 4,031 | 104 | 0 | 161 |
| KEY ELEMENTARY SCHOOL | EX01 | 3,723 | 3,981 | 3,988 | 4,370 | 382 | 4,256 | 0 | 4,256 | 104 | 0 | 10 |
| KIMBALL ELEMENTARY SCHOOL | EY01 | 3,572 | 4,224 | 4,385 | 4,899 | 514 | 4,627 | 0 | 4,627 | 104 | 0 | 169 |
| M.L. KING ELEMENTARY SCHOOL | EZ01 | 5,132 | 5,244 | 4,957 | 4,129 | -829 | 3,710 | 0 | 3,710 | 104 | 0 | 315 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

| District of Columbia Public Schools Name | GAO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| ANACOSTIA HIGH SCHOOL | HA01 | 8,648 | 8,856 | 8,352 | 8,157 | -195 | 7,481 | 79 | 7,560 | 104 | 0 | 493 |
| BALLOU HIGH SCHOOL | HB01 | 11,885 | 12,705 | 11,957 | 11,869 | -88 | 10,786 | 82 | 10,868 | 311 | 0 | 689 |
| BENJAMIN BANNEKER HIGH SCHOOL | HC01 | 4,876 | 5,452 | 4,967 | 5,364 | 397 | 5,150 | 0 | 5,150 | 104 | 0 | 110 |
| COOLIDGE HIGH SCHOOL | HD01 | 7,352 | 7,460 | 7,303 | 8,541 | 1,238 | 7,811 | 82 | 7,893 | 104 | 0 | 544 |
| DUNBAR HIGH SCHOOL | HE01 | 8,403 | 8,556 | 8,785 | 10,344 | 1,559 | 9,412 | 70 | 9,482 | 207 | 0 | 654 |
| EASTERN HIGH SCHOOL | HF01 | 10,741 | 10,729 | 9,949 | 11,622 | 1,673 | 10,528 | 70 | 10,598 | 207 | 0 | 817 |
| ELLINGTON SCHOOL OF THE ARTS | HG01 | 7,540 | 7,648 | 9,747 | 7,875 | -1,872 | 7,759 | 0 | 7,759 | 104 | 0 | 12 |
| FILLMORE ARTS CENTER | HH01 | 1,286 | 1,409 | 823 | 858 | 35 | 858 | 0 | 858 | 0 | 0 | 0 |
| PHELPS ARCHITECTURE CONST. AND ENG. HS | HI01 | 4,177 | 4,894 | 4,285 | 4,866 | 582 | 4,592 | 0 | 4,592 | 104 | 0 | 170 |
| ROOSEVELT HIGH SCHOOL | HJ01 | 9,305 | 10,283 | 10,545 | 11,831 | 1,286 | 11,112 | 70 | 11,182 | 207 | 0 | 441 |
| WASHINGTON METROPOLITAN HS(FORMERLY YEA) | HK01 | 3,609 | 4,129 | 4,084 | 4,058 | -26 | 3,863 | 0 | 3,863 | 104 | 0 | 92 |
| WILSON HIGH SCHOOL | HL01 | 15,698 | 16,693 | 17,786 | 19,238 | 1,452 | 18,497 | 70 | 18,568 | 579 | 0 | 91 |
| WOODSON, H. D. HIGH SCHOOL | HM01 | 9,234 | 9,896 | 8,999 | 9,275 | 276 | 8,293 | 70 | 8,363 | 104 | 0 | 808 |
| MCKINLEY TECHNOLOGY HIGH SCHOOL | HN01 | 7,869 | 8,102 | 7,653 | 8,508 | 855 | 7,956 | 70 | 8,026 | 207 | 0 | 274 |
| SCHOOL W/O WALLS HIGH SCHOOL | HO01 | 5,526 | 5,849 | 5,269 | 6,346 | 1,077 | 6,227 | 0 | 6,227 | 104 | 0 | 15 |
| RON BROWN COLLEGE PREP HIGH SCHOOL | HP01 | 2,855 | 4,044 | 5,309 | 6,435 | 1,126 | 5,950 | 70 | 6,021 | 104 | 0 | 311 |
| BARD HIGH SCHOOL EARLY COLLEGE (BARD DC) | HQ01 | 0 | 0 | 0 | 2,584 | 2,584 | 2,420 | 0 | 2,420 | 104 | 0 | 60 |
| LAFAYETTE ELEMENTARY SCHOOL | LA01 | 6,888 | 8,208 | 7,961 | 9,018 | 1,057 | 8,686 | 0 | 8,686 | 311 | 0 | 20 |
| LANGLEY EDUCATION CENTER | LB01 | 4,973 | 5,021 | 4,780 | 5,508 | 728 | 5,259 | 0 | 5,259 | 104 | 0 | 144 |
| LECKIE ELEMENTARY SCHOOL | LC01 | 5,698 | 6,521 | 6,648 | 7,002 | 354 | 6,593 | 0 | 6,593 | 104 | 0 | 305 |
| LUDLOW TALYOR ELEMENTARY SCHOOL | LD01 | 5,136 | 5,900 | 5,669 | 6,065 | 395 | 5,829 | 0 | 5,829 | 104 | 0 | 132 |
| MALCOLM X ELEMENTARY SCHOOL | LE01 | 3,165 | 3,405 | 3,621 | 3,742 | 121 | 3,500 | 0 | 3,500 | 104 | 0 | 138 |
| MANN ELEMENTARY SCHOOL | LF01 | 3,801 | 4,298 | 4,053 | 4,356 | 303 | 4,242 | 0 | 4,242 | 104 | 0 | 10 |
| MARIE REED ELEMENTARY SCHOOL | LG01 | 5,211 | 6,653 | 6,816 | 7,496 | 680 | 7,140 | 0 | 7,140 | 104 | 0 | 253 |
| MAURY ELEMENTARY SCHOOL | LH01 | 3,705 | 4,152 | 4,225 | 4,564 | 339 | 4,450 | 0 | 4,450 | 104 | 0 | 10 |
| MINER ELEMENTARY SCHOOL | LI01 | 5,156 | 5,480 | 5,305 | 5,831 | 526 | 5,539 | 0 | 5,539 | 104 | 0 | 188 |
| MOTEN ELEMENTARY SCHOOL | LJ01 | 4,583 | 4,678 | 4,982 | 4,775 | -207 | 4,358 | 0 | 4,358 | 104 | 0 | 314 |
| MURCH ELEMENTARY SCHOOL | LK01 | 5,600 | 5,755 | 5,874 | 6,100 | 226 | 5,982 | 0 | 5,982 | 104 | 0 | 14 |
| NALLE ELEMENTARY SCHOOL | LL01 | 4,469 | 5,014 | 4,953 | 4,892 | -61 | 4,601 | 0 | 4,601 | 104 | 0 | 187 |
| ORR ELEMENTARY SCHOOL | LM01 | 4,818 | 5,153 | 5,057 | 5,587 | 530 | 5,265 | 0 | 5,265 | 104 | 0 | 218 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

| District of Columbia Public Schools Name | GAO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| PATTERSON ELEMENTARY SCHOOL | LN01 | 5,578 | 6,036 | 5,590 | 5,924 | 334 | 5,397 | 0 | 5,397 | 104 | 0 | 423 |
| PAYNE ELEMENTARY SCHOOL | LO01 | 4,350 | 5,076 | 4,928 | 4,938 | 10 | 4,641 | 0 | 4,641 | 104 | 0 | 193 |
| PEABODY ELEMENTARY SCHOOL | LP01 | 2,476 | 2,677 | 2,639 | 2,823 | 184 | 2,713 | 0 | 2,713 | 104 | 0 | 6 |
| PLUMMER ELEMENTARY SCHOOL | LQ01 | 5,027 | 5,296 | 4,943 | 4,730 | -213 | 4,416 | 0 | 4,416 | 104 | 0 | 210 |
| POWELL ELEMENTARY SCHOOL | LR01 | 5,819 | 6,800 | 7,650 | 7,818 | 168 | 7,399 | 0 | 7,399 | 104 | 0 | 315 |
| RANDLE HIGHLAND ELEMENTARY SCHOOL | LS01 | 4,100 | 4,616 | 4,251 | 4,050 | -201 | 3,773 | 0 | 3,773 | 104 | 0 | 173 |
| ROSS ELEMENTARY SCHOOL | LT01 | 1,922 | 1,989 | 2,429 | 2,770 | 341 | 2,662 | 0 | 2,662 | 104 | 0 | 4 |
| SAVOY ELEMENTARY SCHOOL | LU01 | 4,063 | 4,364 | 4,080 | 3,914 | -165 | 3,670 | 0 | 3,670 | 104 | 0 | 140 |
| SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL | LV01 | 3,773 | 4,244 | 4,069 | 4,447 | 378 | 4,335 | 0 | 4,335 | 104 | 0 | 8 |
| SEATON ELEMENTARY SCHOOL | LW01 | 4,711 | 5,645 | 6,121 | 6,527 | 406 | 6,221 | 0 | 6,221 | 104 | 0 | 202 |
| SHEPHERD ELEMENTARY SCHOOL | LX01 | 3,436 | 3,870 | 3,843 | 4,307 | 464 | 4,195 | 0 | 4,195 | 104 | 0 | 9 |
| SIMON ELEMENTARY SCHOOL | LY01 | 3,584 | 3,709 | 3,435 | 3,740 | 305 | 3,503 | 0 | 3,503 | 104 | 0 | 133 |
| DEAL MIDDLE SCHOOL | MA01 | 11,499 | 12,855 | 14,291 | 15,212 | 922 | 14,657 | 0 | 14,657 | 519 | 0 | 37 |
| ELIOT-HINE MIDDLE SCHOOL | MB01 | 3,526 | 3,809 | 3,952 | 4,776 | 823 | 4,574 | 0 | 4,574 | 104 | 0 | 98 |
| HARDY MIDDLE SCHOOL | MC01 | 4,841 | 5,121 | 5,062 | 6,018 | 956 | 5,828 | 0 | 5,828 | 104 | 0 | 87 |
| HART MIDDLE SCHOOL | MD01 | 6,829 | 6,920 | 6,258 | 6,102 | -156 | 5,818 | 0 | 5,818 | 104 | 0 | 181 |
| JEFFERSON ACADEMY MIDDLE SCHOOL | ME01 | 3,928 | 4,316 | 4,547 | 5,128 | 581 | 4,861 | 0 | 4,861 | 104 | 0 | 162 |
| JOHNSON JOHN HAYDEN MIDDLE SCHOOL | MF01 | 4,065 | 4,099 | 4,605 | 4,709 | 104 | 4,482 | 0 | 4,482 | 104 | 0 | 123 |
| KELLY MILLER MIDDLE SCHOOL | MG01 | 6,066 | 6,580 | 6,441 | 7,455 | 1,014 | 7,164 | 0 | 7,164 | 104 | 0 | 187 |
| KRAMER MIDDLE SCHOOL | MH01 | 3,904 | 4,052 | 4,232 | 4,293 | 61 | 4,096 | 0 | 4,096 | 104 | 0 | 94 |
| SOUSA MIDDLE SCHOOL | MI01 | 3,256 | 3,800 | 3,710 | 4,366 | 657 | 4,153 | 0 | 4,153 | 104 | 0 | 110 |
| STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL | MJ01 | 4,519 | 4,921 | 4,891 | 5,880 | 989 | 5,682 | 0 | 5,682 | 104 | 0 | 94 |
| BROOKLAND MIDDLE SCHOOL | MK01 | 3,625 | 3,662 | 3,780 | 4,905 | 1,125 | 4,686 | 0 | 4,686 | 104 | 0 | 115 |
| MCKINLEY MIDDLE SCHOOL | ML01 | 3,085 | 3,830 | 3,854 | 3,954 | 101 | 3,770 | 0 | 3,770 | 104 | 0 | 81 |
| SCHOOL W/O WALLS MS @ FRANCIS-STEVENSON | MM01 | 5,589 | 6,133 | 6,171 | 6,811 | 640 | 6,695 | 0 | 6,695 | 104 | 0 | 12 |
| MACFARLAND MS | MN01 | 1,639 | 2,775 | 4,510 | 7,272 | 2,762 | 7,105 | 0 | 7,105 | 104 | 0 | 63 |
| NEW NORTH MIDDLE SCHOOL | MO01 | 0 | 0 | 0 | 3,942 | 3,942 | 3,766 | 0 | 3,766 | 104 | 0 | 73 |
| SMOTHERS ELEMENTARY SCHOOL | NA01 | 3,695 | 4,069 | 3,981 | 4,332 | 351 | 3,993 | 0 | 3,993 | 104 | 0 | 235 |
| STANTON ELEMENTARY SCHOOL | NB01 | 5,582 | 5,920 | 5,706 | 5,905 | 200 | 5,533 | 0 | 5,533 | 104 | 0 | 268 |
| STODDERT ELEMENTARY SCHOOL | NC01 | 4,446 | 4,683 | 4,682 | 5,167 | 485 | 5,052 | 0 | 5,052 | 104 | 0 | 11 |

FY 2020 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

| District of Columbia Public Schools Name | GAO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|--------------|-------------------------------|---------------|----------|--------------------|
| THOMAS ELEMENTARY SCHOOL | ND01 | 5,847 | 5,920 | 5,519 | 5,104 | -415 | 4,687 | 0 | 4,687 | 104 | 0 | 312 |
| THOMSON ELEMENTARY SCHOOL | NE01 | 4,065 | 4,538 | 4,557 | 5,021 | 465 | 4,733 | 0 | 4,733 | 104 | 0 | 184 |
| TUBMAN ELEMENTARY SCHOOL | NF01 | 6,766 | 7,238 | 8,049 | 8,188 | 139 | 7,826 | 0 | 7,826 | 104 | 0 | 258 |
| TURNER ELEMENTARY SCHOOL | NG01 | 5,851 | 6,221 | 6,087 | 6,028 | -59 | 5,671 | 0 | 5,671 | 104 | 0 | 253 |
| TYLER ELEMENTARY SCHOOL | NH01 | 5,936 | 6,601 | 6,399 | 6,767 | 368 | 6,392 | 0 | 6,392 | 104 | 0 | 271 |
| WATKINS ELEMENTARY SCHOOL | NI01 | 4,482 | 4,216 | 4,313 | 4,400 | 87 | 4,285 | 0 | 4,285 | 104 | 0 | 11 |
| VAN NESS ELEMENTARY SCHOOL | NJ01 | 2,265 | 2,912 | 3,264 | 4,033 | 769 | 3,883 | 0 | 3,883 | 104 | 0 | 45 |
| DOROTHY I. HEIGHT ELEMENTARY SCHOOL | NK01 | 6,517 | 7,034 | 7,562 | 8,098 | 536 | 7,764 | 0 | 7,764 | 104 | 0 | 231 |
| BUNKER HILL ELEMENTARY SCHOOL | NL01 | 2,550 | 3,152 | 3,177 | 3,763 | 586 | 3,550 | 0 | 3,550 | 104 | 0 | 109 |
| SCHOOLWIDE | ZA10 | 179,774 | 159,648 | 164,397 | 173,944 | 9,547 | 120,149 | 5,267 | 125,416 | 15,000 | 0 | 33,529 |
| Subtotal: DC PUBLIC SCHOOLS | | 782,490 | 817,479 | 832,901 | 892,933 | 60,032 | 798,722 | 6,165 | 804,887 | 30,000 | 0 | 58,046 |
| SCHOOL SUPPORT | SS00 | | | | | | | | | | | |
| OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP | S105 | 0 | 0 | 1,275 | 1,088 | -187 | 1,088 | 0 | 1,088 | 0 | 0 | 0 |
| OFFICE OF SECONDARY SCHOOLS | S110 | 0 | 0 | 7,827 | 9,349 | 1,521 | 5,701 | 0 | 5,701 | 0 | 0 | 3,648 |
| OFFICE OF ELEMENTARY SCHOOLS | S115 | 0 | 0 | 17,826 | 20,031 | 2,205 | 6,812 | 0 | 6,812 | 12,712 | 0 | 508 |
| OFFICE OF THE CHIEF BUSINESS OFFICER | SA05 | 0 | 0 | 4,343 | 4,824 | 481 | 1,868 | 0 | 1,868 | 0 | 240 | 2,717 |
| OFFICE OF THE CHIEF OPERATING OFFICER | SA10 | 41,668 | 37,733 | 29,509 | 17,132 | -12,377 | 14,385 | 1,776 | 16,161 | 0 | 0 | 971 |
| OFFICE OF DATA SYSTEMS AND STRATEGY ODSS | SA12 | 0 | 0 | 0 | 25,827 | 25,827 | 20,266 | 4,000 | 24,266 | 0 | 0 | 1,562 |
| OFFICE OF SCHOOL DESIGN AND CONT IMPROVE | SA15 | 0 | 25 | 2,573 | 2,414 | -159 | 1,612 | 0 | 1,612 | 0 | 0 | 802 |
| OFFICE OF INSTRUCTIONAL PRACTICE | SA20 | 18,806 | 14,997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF TALENT AND CULTURE | SA25 | 5,924 | 5,975 | 6,067 | 6,228 | 161 | 5,731 | 0 | 5,731 | 0 | 0 | 497 |
| OFFICE OF SPECIALIZED INSTRUCTION | SA30 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF CHIEF OF STAFF | SA40 | 2,417 | 3,257 | 739 | 784 | 46 | 103 | 0 | 103 | 0 | 0 | 681 |
| OFFICE OF THE CHIEF OF SCHOOLS | SA50 | 21,752 | 24,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF PLNG AND POST SEC. READINESS | SA60 | 4,435 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF TEACHING AND LEARNING | SA65 | 53,649 | 52,850 | 36,805 | 40,234 | 3,429 | 15,373 | 979 | 16,351 | 170 | 2,087 | 21,625 |
| OFFICE OF FAMILY AND PUBLIC ENGAGEMENT | SA70 | 2,180 | 3,786 | 2,881 | 3,375 | 494 | 2,129 | 0 | 2,129 | 0 | 0 | 1,246 |
| OFFICE OF GENERAL COUNSEL | SA80 | 2,206 | 2,216 | 1,893 | 1,754 | -139 | 800 | 0 | 800 | 0 | 0 | 954 |
| OFFICE OF INNOVATION & RESEARCH | SA85 | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF EQUITY | SA90 | 0 | 0 | 15,852 | 14,194 | -1,658 | 8,699 | 0 | 8,699 | 416 | 0 | 5,079 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| District of Columbia Public Schools Name | GA0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|---------------|-------------------------------|---------------|--------------|--------------------|
| Subtotal: SCHOOL SUPPORT | | 153,263 | 145,457 | 127,591 | 147,235 | 19,644 | 84,565 | 6,755 | 91,320 | 13,297 | 2,327 | 40,290 |
| Total: District of Columbia Public Schools | | 964,601 | 1,002,095 | 996,556 | 1,072,505 | 75,948 | 902,523 | 15,238 | 917,761 | 45,915 | 2,652 | 106,176 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GAO District of Columbia Public Schools

1000 Agency Management

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0040 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 0 |
| Total 1000 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 0 |

2000 Instructional Programs

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0012 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| 0040 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Total 2000 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | -1 | 0 | 0 | 0 |

7000 Special Education State

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 7000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

9090 Non-Programmatic Departments

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| 0012 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| 0014 | -359 | 0 | 0 | 0 | 0 | 0 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -359 | -12 | 0 | 0 | 0 |
| Subtotal: PS | -359 | -6 | 0 | 0 | 0 | 0 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -359 | -18 | 0 | 0 | 0 |
| 0020 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 | 0 |
| Total 9090 | -272 | -6 | 0 | 0 | 0 | 0 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -272 | -18 | 0 | 0 | 0 |

9980 Payroll Default Program

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0012 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 36,389 | 38,374 | 33,205 | 35,948 | 2,743 | 11,352 | 8,998 | 9,546 | 9,374 | -171 | 1,342 | 693 | 257 | 0 | -257 | 19,094 | 21,188 | 17,999 | 22,444 | 4,445 | 68,178 | 69,254 | 61,007 | 67,767 | 6,760 |
| 0012 | 345 | 334 | 0 | 30 | 30 | 1 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 118 | 589 | 0 | 68 | 68 | 464 | 984 | 0 | 98 | 98 |
| 0013 | 984 | 312 | 0 | 30 | 30 | 2,654 | 39 | 262 | 211 | -51 | 823 | 977 | 165 | 1,789 | 1,624 | 1,273 | 2,104 | 1,238 | 119 | -1,119 | 5,735 | 3,433 | 1,665 | 2,149 | 484 |
| 0014 | 7,225 | 7,646 | 6,481 | 6,500 | 19 | 2,322 | 1,982 | 1,833 | 1,500 | -333 | 260 | 143 | 49 | 0 | -49 | 3,939 | 4,577 | 3,659 | 4,007 | 348 | 13,746 | 14,348 | 12,021 | 12,007 | -15 |
| 0015 | 412 | 440 | 530 | 467 | -63 | 1 | 4 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 38 | 22 | 0 | 86 | 86 | 451 | 466 | 530 | 558 | 28 |
| Subtotal: PS | 45,355 | 47,107 | 40,216 | 42,975 | 2,759 | 16,330 | 11,023 | 11,640 | 11,090 | -550 | 2,425 | 1,874 | 471 | 1,789 | 1,318 | 24,463 | 28,481 | 22,896 | 26,724 | 3,829 | 88,573 | 88,485 | 75,223 | 82,578 | 7,355 |
| 0020 | 1,216 | 1,427 | 1,549 | 1,460 | -89 | 1,465 | 1,749 | 945 | 652 | -294 | 4 | 8 | 6 | 0 | -6 | 2,162 | 2,483 | 2,742 | 2,937 | 195 | 4,847 | 5,667 | 5,241 | 5,048 | -193 |
| 0031 | 196 | 237 | 244 | 317 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 196 | 237 | 244 | 317 | 73 |
| 0032 | 0 | 0 | 0 | 7,129 | 7,129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,129 | 7,129 |
| 0034 | 0 | 0 | 18 | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | -18 |
| 0040 | 3,723 | 5,861 | 5,433 | 5,514 | 81 | 858 | 1,113 | 818 | 652 | -166 | 10 | 4 | 12 | 120 | 108 | 7,891 | 4,189 | 2,177 | 3,285 | 1,108 | 12,483 | 11,167 | 8,440 | 9,571 | 1,131 |
| 0041 | 28,121 | 26,768 | 26,649 | 27,262 | 613 | 2,677 | 1,817 | 855 | 846 | -9 | 143 | 307 | 143 | 418 | 275 | 7,054 | 5,229 | 7,275 | 5,173 | -2,102 | 37,996 | 34,121 | 34,922 | 33,699 | -1,223 |
| 0050 | 3 | 48 | 0 | 0 | 0 | 12 | 13 | 20 | 20 | 0 | 0 | 0 | 3 | 0 | -3 | 91 | -1 | 8 | 3 | -5 | 106 | 61 | 31 | 23 | -8 |
| 0070 | 3,218 | 3,666 | 2,426 | 6,663 | 4,237 | 30 | 9 | 38 | 38 | 0 | 6 | 4 | 0 | 0 | 0 | 5,809 | 2,039 | 1,008 | 2,168 | 1,160 | 9,063 | 5,718 | 3,472 | 8,868 | 5,397 |
| Subtotal: NPS | 36,477 | 38,008 | 36,318 | 48,345 | 12,026 | 5,042 | 4,702 | 2,676 | 2,208 | -468 | 164 | 323 | 163 | 538 | 375 | 23,007 | 13,940 | 13,210 | 13,566 | 355 | 64,690 | 56,972 | 52,368 | 64,657 | 12,288 |
| Total SS00 | 81,832 | 85,114 | 76,534 | 91,320 | 14,786 | 21,373 | 15,725 | 14,316 | 13,297 | -1,019 | 2,589 | 2,197 | 634 | 2,327 | 1,693 | 47,470 | 42,421 | 36,106 | 40,290 | 4,184 | 153,263 | 145,457 | 127,591 | 147,235 | 19,644 |
| Total budget | 780,970 | 849,406 | 857,867 | 917,761 | 59,894 | 31,904 | 38,836 | 33,673 | 45,915 | 12,242 | 2,905 | 3,480 | 644 | 2,652 | 2,008 | 148,822 | 110,374 | 104,372 | 106,176 | 1,804 | 964,601 | 1,002,095 | 996,556 | 1,072,505 | 75,948 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GAO District of Columbia Public Schools

1000 Agency Management

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0040 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 0 |
| Total 1000 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 0 |

2000 Instructional Programs

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0012 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| 0040 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Total 2000 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | -1 | 0 | 0 | 0 |

7000 Special Education State

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 7000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

9090 Non-Programmatic Departments

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| 0012 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| 0014 | -359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -359 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -359 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -359 | -6 | 0 | 0 | 0 |
| 0020 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 | 0 |
| Total 9090 | -272 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -272 | -6 | 0 | 0 | 0 |

9980 Payroll Default Program

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0012 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 |
| Total 9980 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 |

C100 Central

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 14,297 | 10,831 | 10,574 | 10,966 | 392 | 0 | 0 | 0 | 0 | 0 | 0 | 349 | 359 | 382 | 23 | 14,297 | 11,181 | 10,933 | 11,348 | 415 |
| 0012 | 160 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 92 | 0 | 0 | 0 |
| 0013 | 359 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 359 | 29 | 0 | 0 | 0 |
| 0014 | 2,289 | 2,132 | 2,075 | 2,005 | -69 | 0 | 0 | 0 | 0 | 0 | 0 | 94 | 102 | 69 | -33 | 2,289 | 2,225 | 2,177 | 2,074 | -103 |
| 0015 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 17,107 | 13,082 | 12,648 | 12,971 | 323 | 0 | 0 | 0 | 0 | 0 | 0 | 448 | 462 | 451 | -10 | 17,107 | 13,530 | 13,110 | 13,422 | 312 |
| 0020 | 243 | 265 | 186 | 135 | -51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 243 | 265 | 186 | 285 | 99 |
| 0031 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 |
| 0032 | 0 | 7,529 | 7,037 | 0 | -7,037 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,529 | 7,037 | 0 | -7,037 |
| 0040 | 5,130 | 6,660 | 3,349 | 4,599 | 1,251 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 60 | 60 | 5,141 | 6,660 | 3,349 | 4,659 | 1,311 |
| 0041 | 1,797 | 1,069 | 955 | 1,363 | 409 | 0 | 0 | 0 | 0 | 0 | 1,010 | 1,211 | 178 | 790 | 612 | 2,807 | 2,280 | 1,132 | 2,153 | 1,021 |
| 0070 | 412 | 242 | 309 | 167 | -142 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 1,000 | 868 | -132 | 512 | 242 | 1,309 | 1,034 | -275 |
| Subtotal: NPS | 7,583 | 15,766 | 11,836 | 6,265 | -5,572 | 0 | 0 | 0 | 0 | 0 | 1,121 | 1,211 | 1,178 | 1,867 | 690 | 8,703 | 16,977 | 13,014 | 8,132 | -4,882 |
| Total C100 | 24,690 | 28,848 | 24,484 | 19,236 | -5,249 | 0 | 0 | 0 | 0 | 0 | 1,121 | 1,659 | 1,639 | 2,318 | 679 | 25,810 | 30,507 | 26,124 | 21,554 | -4,570 |

S100 Dc Public Schools

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 451,353 | 499,852 | 511,901 | 544,083 | 32,182 | 0 | 0 | 0 | 0 | 0 | 123 | 626 | 648 | 1,213 | 564 | 451,476 | 500,478 | 512,550 | 545,296 | 32,747 |
| 0012 | 27,850 | 29,357 | 34,403 | 36,057 | 1,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,850 | 29,358 | 34,403 | 36,057 | 1,654 |
| 0013 | 29,169 | 12,063 | 22,365 | 11,454 | -10,911 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 29,169 | 12,068 | 22,365 | 11,454 | -10,911 |
| 0014 | 70,878 | 79,299 | 74,309 | 86,638 | 12,329 | 0 | 0 | 0 | 0 | 0 | 26 | 31 | 78 | 195 | 117 | 70,904 | 79,331 | 74,387 | 86,833 | 12,446 |
| 0015 | 2,757 | 2,835 | 812 | 2,547 | 1,735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,757 | 2,835 | 812 | 2,547 | 1,735 |
| Subtotal: PS | 582,007 | 623,407 | 643,791 | 680,779 | 36,989 | 0 | 0 | 0 | 0 | 0 | 149 | 662 | 726 | 1,408 | 682 | 582,156 | 624,069 | 644,517 | 682,187 | 37,670 |
| 0020 | 7,590 | 7,199 | 7,025 | 7,597 | 572 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 70 | 70 | 7,590 | 7,231 | 7,025 | 7,667 | 642 |
| 0030 | 21,273 | 26,083 | 23,785 | 23,747 | -37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,273 | 26,083 | 23,785 | 23,747 | -37 |
| 0031 | 3,488 | 2,571 | 3,105 | 4,447 | 1,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,488 | 2,571 | 3,105 | 4,447 | 1,341 |
| 0032 | 6,799 | -813 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,799 | -813 | 0 | 0 | 0 |
| 0034 | 69 | 0 | 189 | 183 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 0 | 189 | 183 | -6 |
| 0040 | 3,099 | 4,586 | 4,190 | 6,117 | 1,927 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 45 | 45 | 3,099 | 4,611 | 4,190 | 6,163 | 1,973 |
| 0041 | 34,381 | 56,048 | 56,122 | 64,953 | 8,831 | 0 | 0 | 0 | 0 | 0 | 1,699 | 2,012 | 3,272 | 3,876 | 604 | 36,080 | 58,060 | 59,393 | 68,829 | 9,436 |
| 0050 | 6,790 | 6,503 | 8,070 | 6,527 | -1,543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,790 | 6,503 | 8,070 | 6,527 | -1,543 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0070 | 6,244 | 4,953 | 4,934 | 4,371 | -563 | 0 | 0 | 0 | 0 | 0 | 22 | 518 | 0 | 765 | 765 | 6,266 | 5,471 | 4,934 | 5,136 | 202 |
| Subtotal: NPS | 89,732 | 107,129 | 107,420 | 117,943 | 10,523 | 0 | 0 | 0 | 0 | 0 | 1,721 | 2,587 | 3,272 | 4,757 | 1,485 | 91,454 | 109,716 | 110,692 | 122,700 | 12,008 |
| Total S100 | 671,740 | 730,536 | 751,211 | 798,722 | 47,512 | 0 | 0 | 0 | 0 | 0 | 1,870 | 3,250 | 3,998 | 6,165 | 2,167 | 673,609 | 733,785 | 755,209 | 804,887 | 49,678 |

SS00 School Support

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 36,389 | 38,368 | 32,779 | 35,599 | 2,820 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 426 | 349 | -77 | 36,389 | 38,374 | 33,205 | 35,948 | 2,743 |
| 0012 | 345 | 334 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345 | 334 | 0 | 30 | 30 |
| 0013 | 984 | 312 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 984 | 312 | 0 | 30 | 30 |
| 0014 | 7,225 | 7,646 | 6,395 | 6,500 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 86 | 0 | -86 | 7,225 | 7,646 | 6,481 | 6,500 | 19 |
| 0015 | 9 | 38 | 86 | 0 | -86 | 0 | 0 | 0 | 0 | 0 | 402 | 403 | 444 | 467 | 23 | 412 | 440 | 530 | 467 | -63 |
| Subtotal: PS | 44,952 | 46,698 | 39,260 | 42,159 | 2,899 | 0 | 0 | 0 | 0 | 0 | 402 | 409 | 956 | 816 | -140 | 45,355 | 47,107 | 40,216 | 42,975 | 2,759 |
| 0020 | 1,216 | 1,427 | 1,375 | 1,363 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 97 | -77 | 1,216 | 1,427 | 1,549 | 1,460 | -89 |
| 0031 | 196 | 237 | 244 | 317 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 196 | 237 | 244 | 317 | 73 |
| 0032 | 0 | 0 | 0 | 7,129 | 7,129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,129 | 7,129 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | -18 | 0 | 0 | 18 | 0 | -18 |
| 0040 | 3,723 | 5,854 | 5,379 | 5,498 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 54 | 16 | -38 | 3,723 | 5,861 | 5,433 | 5,514 | 81 |
| 0041 | 28,121 | 25,780 | 23,830 | 21,981 | -1,849 | 0 | 0 | 0 | 0 | 0 | 0 | 988 | 2,819 | 5,281 | 2,462 | 28,121 | 26,768 | 26,649 | 27,262 | 613 |
| 0050 | 3 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 48 | 0 | 0 | 0 |
| 0070 | 3,218 | 3,666 | 1,953 | 6,118 | 4,165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 473 | 545 | 72 | 3,218 | 3,666 | 2,426 | 6,663 | 4,237 |
| Subtotal: NPS | 36,477 | 37,012 | 32,780 | 42,406 | 9,625 | 0 | 0 | 0 | 0 | 0 | 0 | 995 | 3,538 | 5,939 | 2,401 | 36,477 | 38,008 | 36,318 | 48,345 | 12,026 |
| Total SS00 | 81,430 | 83,710 | 72,040 | 84,565 | 12,525 | 0 | 0 | 0 | 0 | 0 | 402 | 1,404 | 4,494 | 6,755 | 2,261 | 81,832 | 85,114 | 76,534 | 91,320 | 14,786 |
| Total budget | 777,577 | 843,093 | 847,736 | 902,523 | 54,787 | 0 | 0 | 0 | 0 | 0 | 3,393 | 6,313 | 10,132 | 15,238 | 5,107 | 780,970 | 849,406 | 857,867 | 917,761 | 59,894 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GAO District of Columbia Public Schools

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 502,162 | 550,035 | 556,688 | 592,593 | 35,905 | 20,510 | 30,234 | 26,812 | 36,968 | 10,156 | 1,385 | 1,242 | 257 | 0 | -257 | 50,527 | 46,607 | 44,856 | 48,202 | 3,346 | 574,584 | 628,117 | 628,613 | 677,763 | 49,150 |
| 0012 | 28,355 | 29,780 | 34,403 | 36,087 | 1,684 | 95 | -1 | 0 | 0 | 0 | 0 | 74 | 0 | 0 | 0 | 3,544 | 4,234 | 1,958 | 126 | -1,832 | 31,994 | 34,088 | 36,361 | 36,213 | -148 |
| 0013 | 30,512 | 12,408 | 22,365 | 11,484 | -10,881 | 2,705 | 40 | 262 | 257 | -5 | 877 | 1,375 | 167 | 2,039 | 1,872 | 19,102 | 6,730 | 3,145 | 2,079 | -1,066 | 53,196 | 20,553 | 25,939 | 15,859 | -10,080 |
| 0014 | 80,059 | 89,202 | 83,045 | 95,407 | 12,362 | 3,551 | 3,857 | 3,923 | 5,632 | 1,709 | 266 | 250 | 49 | 0 | -49 | 10,608 | 8,262 | 7,840 | 8,119 | 279 | 94,484 | 101,572 | 94,856 | 109,158 | 14,301 |
| 0015 | 3,171 | 3,279 | 1,342 | 3,014 | 1,672 | 1 | 4 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 49 | 45 | 0 | 86 | 86 | 3,221 | 3,328 | 1,342 | 3,105 | 1,763 |
| Subtotal: PS | 644,259 | 684,704 | 697,843 | 738,585 | 40,742 | 26,862 | 34,134 | 30,997 | 42,862 | 11,865 | 2,528 | 2,942 | 473 | 2,039 | 1,566 | 83,829 | 65,878 | 57,799 | 58,612 | 813 | 757,478 | 787,658 | 787,111 | 842,098 | 54,986 |
| 0020 | 9,135 | 8,923 | 8,760 | 9,412 | 652 | 1,465 | 1,749 | 945 | 654 | -292 | 30 | 52 | 8 | 0 | -8 | 2,961 | 3,200 | 3,802 | 3,582 | -219 | 13,591 | 13,923 | 13,515 | 13,649 | 134 |
| 0030 | 21,273 | 26,083 | 23,785 | 23,747 | -37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,273 | 26,083 | 23,785 | 23,747 | -37 |
| 0031 | 3,685 | 2,808 | 3,350 | 4,764 | 1,414 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 3,686 | 2,808 | 3,350 | 4,764 | 1,414 |
| 0032 | 6,799 | 6,717 | 7,037 | 7,129 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,799 | 6,717 | 7,037 | 7,129 | 91 |
| 0034 | 69 | 0 | 207 | 183 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 0 | 207 | 183 | -24 |
| 0040 | 11,954 | 17,131 | 12,972 | 16,336 | 3,364 | 858 | 1,113 | 818 | 680 | -138 | 24 | 36 | 16 | 120 | 104 | 8,734 | 5,366 | 3,207 | 4,683 | 1,476 | 21,570 | 23,647 | 17,013 | 21,820 | 4,807 |
| 0041 | 67,008 | 87,109 | 87,174 | 98,244 | 11,069 | 2,677 | 1,817 | 855 | 1,661 | 806 | 149 | 316 | 143 | 493 | 350 | 47,085 | 33,478 | 38,314 | 36,977 | -1,338 | 116,919 | 122,721 | 126,486 | 137,375 | 10,888 |
| 0050 | 6,793 | 6,551 | 8,070 | 6,527 | -1,543 | 12 | 13 | 20 | 20 | 0 | 2 | 16 | 5 | 0 | -5 | 105 | 143 | 20 | 12 | -8 | 6,913 | 6,724 | 8,115 | 6,559 | -1,556 |
| 0070 | 9,996 | 9,379 | 8,669 | 12,833 | 4,164 | 30 | 9 | 38 | 38 | 0 | 171 | 118 | 0 | 0 | 0 | 6,107 | 2,309 | 1,230 | 2,310 | 1,080 | 16,304 | 11,816 | 9,938 | 15,181 | 5,244 |
| Subtotal: NPS | 136,711 | 164,701 | 160,024 | 179,177 | 19,152 | 5,042 | 4,702 | 2,676 | 3,053 | 377 | 377 | 538 | 171 | 613 | 442 | 64,993 | 44,496 | 46,573 | 47,564 | 991 | 207,123 | 214,437 | 209,445 | 230,407 | 20,962 |
| Total budget | 780,970 | 849,406 | 857,867 | 917,761 | 59,894 | 31,904 | 38,836 | 33,673 | 45,915 | 12,242 | 2,905 | 3,480 | 644 | 2,652 | 2,008 | 148,822 | 110,374 | 104,372 | 106,176 | 1,804 | 964,601 | 1,002,095 | 996,556 | 1,072,505 | 75,948 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 821 | 829 | 875 | 1,191 | 317 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 0 | 46 | 34 | 31 | 2 | -28 | 886 | 863 | 905 | 1,194 | 288 |
| 0011 | 6,542 | 7,411 | 6,704 | 6,860 | 156 | 510 | 127 | 297 | 264 | -33 | 0 | 11 | 4 | 0 | -4 | 445 | 388 | 500 | 513 | 13 | 7,497 | 7,936 | 7,505 | 7,637 | 132 |
| Total FTEs | 7,363 | 8,240 | 7,579 | 8,051 | 472 | 510 | 127 | 297 | 264 | -33 | 18 | 11 | 4 | 0 | -4 | 492 | 421 | 531 | 515 | -16 | 8,383 | 8,799 | 8,411 | 8,831 | 420 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GAO District of Columbia Public Schools

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 502,039 | 549,054 | 555,254 | 590,648 | 35,394 | 0 | 0 | 0 | 0 | 0 | 123 | 980 | 1,434 | 1,944 | 511 | 502,162 | 550,035 | 556,688 | 592,593 | 35,905 |
| 0012 | 28,355 | 29,780 | 34,403 | 36,087 | 1,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,355 | 29,780 | 34,403 | 36,087 | 1,684 |
| 0013 | 30,512 | 12,399 | 22,365 | 11,484 | -10,881 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 30,512 | 12,408 | 22,365 | 11,484 | -10,881 |
| 0014 | 80,033 | 89,077 | 82,778 | 95,143 | 12,365 | 0 | 0 | 0 | 0 | 0 | 26 | 126 | 267 | 264 | -2 | 80,059 | 89,202 | 83,045 | 95,407 | 12,362 |
| 0015 | 2,769 | 2,876 | 898 | 2,547 | 1,649 | 0 | 0 | 0 | 0 | 0 | 402 | 403 | 444 | 467 | 23 | 3,171 | 3,279 | 1,342 | 3,014 | 1,672 |
| Subtotal: PS | 643,708 | 683,185 | 695,699 | 735,909 | 40,211 | 0 | 0 | 0 | 0 | 0 | 551 | 1,519 | 2,144 | 2,676 | 531 | 644,259 | 684,704 | 697,843 | 738,585 | 40,742 |
| 0020 | 9,135 | 8,891 | 8,586 | 9,096 | 509 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 174 | 317 | 143 | 9,135 | 8,923 | 8,760 | 9,412 | 652 |
| 0030 | 21,273 | 26,083 | 23,785 | 23,747 | -37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,273 | 26,083 | 23,785 | 23,747 | -37 |
| 0031 | 3,685 | 2,808 | 3,350 | 4,764 | 1,414 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,685 | 2,808 | 3,350 | 4,764 | 1,414 |
| 0032 | 6,799 | 6,717 | 7,037 | 7,129 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,799 | 6,717 | 7,037 | 7,129 | 91 |
| 0034 | 69 | 0 | 189 | 183 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | -18 | 69 | 0 | 207 | 183 | -24 |
| 0040 | 11,943 | 17,099 | 12,917 | 16,215 | 3,297 | 0 | 0 | 0 | 0 | 0 | 11 | 32 | 54 | 122 | 67 | 11,954 | 17,131 | 12,972 | 16,336 | 3,364 |
| 0041 | 64,299 | 82,898 | 80,906 | 88,297 | 7,391 | 0 | 0 | 0 | 0 | 0 | 2,709 | 4,211 | 6,269 | 9,947 | 3,678 | 67,008 | 87,109 | 87,174 | 98,244 | 11,069 |
| 0050 | 6,793 | 6,551 | 8,070 | 6,527 | -1,543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,793 | 6,551 | 8,070 | 6,527 | -1,543 |
| 0070 | 9,874 | 8,861 | 7,196 | 10,656 | 3,459 | 0 | 0 | 0 | 0 | 0 | 122 | 518 | 1,473 | 2,177 | 704 | 9,996 | 9,379 | 8,669 | 12,833 | 4,164 |
| Subtotal: NPS | 133,869 | 159,907 | 152,037 | 166,614 | 14,577 | 0 | 0 | 0 | 0 | 0 | 2,842 | 4,794 | 7,987 | 12,563 | 4,576 | 136,711 | 164,701 | 160,024 | 179,177 | 19,152 |
| Total budget | 777,577 | 843,093 | 847,736 | 902,523 | 54,787 | 0 | 0 | 0 | 0 | 0 | 3,393 | 6,313 | 10,132 | 15,238 | 5,107 | 780,970 | 849,406 | 857,867 | 917,761 | 59,894 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 821 | 828 | 875 | 1,191 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 821 | 829 | 875 | 1,191 | 317 |
| 0011 | 6,514 | 7,393 | 6,686 | 6,835 | 150 | 0 | 0 | 0 | 0 | 0 | 28 | 18 | 19 | 25 | 6 | 6,542 | 7,411 | 6,704 | 6,860 | 156 |
| Total FTEs | 7,335 | 8,221 | 7,560 | 8,027 | 466 | 0 | 0 | 0 | 0 | 0 | 28 | 19 | 19 | 25 | 6 | 7,363 | 8,240 | 7,579 | 8,051 | 472 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GAO District of Columbia Public Schools

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|------------------|-----------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0101 | LOCAL FUNDS | \$902,523 | 8,026.78 |
| Subtotal: Local Fund | | | \$902,523 | 8,026.78 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 0602 | ROTC | \$898 | 7.70 |
| | 0607 | CUSTODIAL | \$467 | 0.00 |
| | 0609 | SECURITY | \$1,087 | 0.00 |
| | 0611 | CAFETERIA | \$1,095 | 0.00 |
| | 0613 | VENDING MACHINE SALES | \$71 | 0.00 |
| | 0621 | PARKING FEES | \$190 | 0.00 |
| | 0633 | DHHS AFTERSCHOOL PROG-COPAYMENT | \$979 | 0.00 |
| | 0634 | E-RATE EDUCATION FUND | \$4,000 | 0.00 |
| | 0640 | DCPS NONPROFIT SCHOOL FOOD SERVICE | \$5,903 | 17.00 |
| | 0641 | DCPS SCHOOL FACILITY FUND | \$550 | 0.00 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$15,238 | 24.70 |
| Subtotal: General Fund | | | \$917,761 | 8,051.48 |
| Federal Resources | | | | |
| Federal Payments | | | | |
| | 8110 | FEDERAL PAYMENTS - INTERNAL | \$30,000 | 144.00 |
| Subtotal: Federal Payments | | | \$30,000 | 144.00 |
| Federal Grant Fund | | | | |
| | 000ZAF | HEADSTART | \$7,603 | 72.15 |
| | 00CCIG | CONNECTED COMMUNITIES INITIATIVE GRANT | \$786 | 0.00 |
| | HDST01 | HEADSTART SCHOOL WIDE | \$6,976 | 45.00 |
| | STARTK | STARTALK | \$170 | 0.00 |
| | | | \$380 | 3.00 |
| Subtotal: Federal Grant Fund | | | \$15,915 | 120.15 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GAO District of Columbia Public Schools

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------------------|---------------------|--|-----------------|---------------|
| Subtotal: Federal Resources | | | \$45,915 | 264.15 |
| Private Funds | | | | |
| Private Grant Fund | | | | |
| | 8400 | PRIVATE GRANT FUND | \$2,652 | 0.00 |
| Subtotal: Private Grant Fund | | | \$2,652 | 0.00 |
| Subtotal: Private Funds | | | \$2,652 | 0.00 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| 0704 | | BOARD OF ELECTIONS & ETHICS | \$36 | 0.00 |
| 0726 | | DEPARTMENT OF YOUTH REHABILITATION SVCS | \$2,500 | 24.22 |
| 0727 | | OSSE - SUB GRANTS TO LEA | \$3,047 | 9.75 |
| 0731 | | OSSE SUB GRANTS TO LEA - SEC 1003G | \$425 | 2.00 |
| 0733 | | OSSE SUB GRANTS TO LEA - TITLE 1 | \$29,540 | 226.28 |
| 0735 | | OSSE SUB GRANTS TO LEA - TITLE 2 | \$5,376 | 35.00 |
| 0736 | | OSSE SUB GRANTS TO LEA - TITLE 3 | \$840 | 2.00 |
| 0737 | | OSSE SUB GRANTS TO LEA - TITLE 4 | \$2,029 | 8.00 |
| 0738 | | OSSE SUB GRANTS TO LEA - TITLE 4 - B | \$4,122 | 10.00 |
| 0740 | | OSSE STATE REVENUE MATCH | \$345 | 0.00 |
| 0742 | | OSSE FOOD SERVICE - LUNCH | \$15,393 | 0.00 |
| 0743 | | OSSE FOOD SERVICE - BREAKFAST | \$6,646 | 0.00 |
| 0744 | | OSSE FOOD SERVICE - SUMMER | \$750 | 0.00 |
| 0752 | | OSSE SPEICAL EDUCATION - DIAGNOSTIC | \$490 | 4.00 |
| 0754 | | OSSE SPEICAL EDUCATION - INCARCERATED | \$400 | 4.74 |
| 0756 | | OSSE SPEICAL EDUCATION-IDEA | \$9,925 | 65.00 |
| 0757 | | OSSE SPEICAL EDUCATION-PRESCHOOL | \$104 | 1.00 |
| 0761 | | OSSE FOOD SERVICE - FRESH FRUIT & VEG. | \$1,275 | 0.00 |
| 0767 | | OSSE FOOD SERVICE - FOOD SNACK | \$3,425 | 0.00 |
| 0771 | | HEALTHY SCHOOLS ACT | \$1,449 | 0.00 |
| 0772 | | AFTERSCHOOL SNACK AND SUPPER LIEU OF COM | \$459 | 0.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GAO District of Columbia Public Schools

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|--|--------------------|-----------------|
| | 0780 | MONITOR CHILDREN IN RESIDENTIAL TRMT CTR | \$850 | 8.00 |
| | 0799 | FEDERAL MEDICAID TRANSFER | \$16,200 | 114.00 |
| | 0803 | CAREER AND TECHNICAL EDUCATION | \$550 | 1.00 |
| Subtotal: Operating Intra-District Funds | | | \$106,176 | 514.99 |
| Subtotal: Intra-District Funds | | | \$106,176 | 514.99 |
| Total: District of Columbia Public Schools | | | \$1,072,505 | 8,830.62 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Teachers' Retirement System | GX0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| TEACHERS' RETIREMENT SYSTEM | 1000 | | | | | | | | | | | |
| TEACHERS' RETIREMENT SYSTEM | 1100 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 58,888 | 0 | 58,888 | 0 | 0 | 0 |
| Subtotal: TEACHERS' RETIREMENT SYSTEM | | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 58,888 | 0 | 58,888 | 0 | 0 | 0 |
| Total: Teachers' Retirement System | | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 58,888 | 0 | 58,888 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Subtotal: NPS | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Total 1000 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Total budget | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Subtotal: NPS | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Total 1000 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Total budget | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GX0 Teachers' Retirement System

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Subtotal: NPS | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Total budget | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GX0 Teachers' Retirement System

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Subtotal: NPS | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |
| Total budget | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,618 | 58,844 | 53,343 | 58,888 | 5,545 |

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GX0 Teachers' Retirement System

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------|-----------------|-------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$58,888 | 0.00 |
| Subtotal: Local Fund | | | \$58,888 | 0.00 |
| Subtotal: General Fund | | | \$58,888 | 0.00 |
| Total: Teachers' Retirement System | | | \$58,888 | 0.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of the State Superintendent of Education Name | GD0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| DC STATE ATHLETIC ASSOCIATION | 100A | | | | | | | | | | | |
| DC STATE ATHLETIC ASSOCIATION | 101A | 0 | 1,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: DC STATE ATHLETIC ASSOCIATION | | 0 | 1,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | | |
| ACCOUNTING OPERATIONS | 110F | 1,037 | 1,176 | 1,216 | 1,234 | 18 | 1,234 | 0 | 1,234 | 0 | 0 | 0 |
| BUDGET OPERATIONS | 120F | 519 | 620 | 648 | 658 | 9 | 658 | 0 | 658 | 0 | 0 | 0 |
| ACFO OPERATIONS | 130F | 228 | 270 | 280 | 285 | 5 | 285 | 0 | 285 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 1,784 | 2,066 | 2,144 | 2,177 | 33 | 2,177 | 0 | 2,177 | 0 | 0 | 0 |
| YR END CLOSE | 9960 | | | | | | | | | | | |
| | | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TEACHING AND LEARNING | A400 | | | | | | | | | | | |
| EARLY CARE & EDUCATION ADMINISTRATION | A430 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHILDCARE PROGRAM DEVELOPMENT | A431 | -27 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAREER AND TECH EDUCATION | A471 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| K-12 SERVICES | A480 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT PROGRAMS | A481 | -43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SPECIAL POPULATNS & COMPETITIVE PROGRAMS | A482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| READING FIRST | A484 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SPECIAL EDUCATION | A490 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: TEACHING AND LEARNING | | 67 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE DIRECTOR | D100 | | | | | | | | | | | |
| OFFICE OF THE ENTERPRISE DATA MANAGEMENT | D104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: OFFICE OF THE DIRECTOR | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL EDUCATION TUITION | D200 | | | | | | | | | | | |
| FOSTER CARE GENERAL EDUCATION | D201 | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: GENERAL EDUCATION TUITION | | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE CHIEF OPERATION OFFICER | D300 | | | | | | | | | | | |
| OFFICE OF THE CHIEF OPERATION OFFICER | D301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of the State Superintendent of Education Name | GDO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE CHIEF INFORMATION OFFICER | D400 | | | | | | | | | | | |
| CHIEF INFORMATION OFFICER | D401 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| APPLICATIONS | D403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER | | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WELLNESS AND NUTRITION SERVICES | D500 | | | | | | | | | | | |
| NUTRITION SERVICES | D501 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: WELLNESS AND NUTRITION SERVICES | | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ELEMENTARY AND SECONDARY EDUCATION | D600 | | | | | | | | | | | |
| ELEM AND SECOND ASST SUPERINTENDENTS OFF | D601 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TEACHING AND LEARNING | D603 | 96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EDUCATOR LICENSURE AND PGM ACCREDITATION | D605 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY LEARNING | D607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF PUBLIC CHARTER FINAN. AND SUPT | D610 | -1,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: ELEMENTARY AND SECONDARY EDUCATION | | -1,507 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POST SEC. EDUC AND WORKFORCE READINESS | D700 | | | | | | | | | | | |
| POWER ASSISTANT SUPERINTENDENT'S OFFICE | D701 | -577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HIGHER EDUC. FINANCIAL SVS AND PREP PGMS | D702 | 7,887 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADULT AND FAMILY EDUCATION | D703 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAREER AND TECHNICAL EDUCATION | D704 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: POST SEC. EDUC AND WORKFORCE READINESS | | 7,301 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EARLY CHILDHOOD EDUCATION | D800 | | | | | | | | | | | |
| ECE ASSISTANT SUPERINTENDENT'S OFFICE | D801 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ECE CHILD CARE SUBSIDY PROGRAM | D802 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROFESSIONAL DEVELOPMENT ASSISTANCE | D805 | -250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PRE-K EXPANSION PROGRAM | D806 | 566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: EARLY CHILDHOOD EDUCATION | | 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FRONT OFFICE | E100 | | | | | | | | | | | |
| OFFICE OF THE STATE SUPERINTENDENT | E101 | 287 | 203 | 769 | 793 | 24 | 339 | 0 | 339 | 453 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of the State Superintendent of Education Name | GDO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|------------|-------------------------------|--------------|----------|--------------------|
| OFFICE OF THE CHIEF OF STAFF | E102 | 2,145 | 2,316 | 2,603 | 2,825 | 222 | 2,825 | 0 | 2,825 | 0 | 0 | 0 |
| Subtotal: FRONT OFFICE | | 2,432 | 2,519 | 3,372 | 3,618 | 246 | 3,165 | 0 | 3,165 | 453 | 0 | 0 |
| DATA, ASSESSMENTS, AND RESEARCH | E200 | | | | | | | | | | | |
| OFFICE OF THE ASSISTANT SUPERINTENDENT | E201 | 1,025 | 1,085 | 1,075 | 1,503 | 428 | 1,503 | 0 | 1,503 | 0 | 0 | 0 |
| OFFICE OF ASSESSMENTS AND ACCOUNTABILITY | E202 | 5,202 | 5,062 | 8,682 | 9,572 | 890 | 2,988 | 0 | 2,988 | 6,584 | 0 | 0 |
| RESEARCH, ANALYSIS AND REPORTING | E203 | 2,142 | 6,768 | 5,686 | 2,084 | -3,603 | 1,949 | 0 | 2,051 | 33 | 0 | 0 |
| DATA MANAGEMENT AND APPLICATIONS | E204 | 0 | 0 | 205 | 3,494 | 3,289 | 3,494 | 0 | 3,494 | 0 | 0 | 0 |
| OFFICE OF DATA GOVERNANCE AND PRGM MGMT | E205 | 0 | 0 | 386 | 501 | 115 | 261 | 0 | 261 | 240 | 0 | 0 |
| Subtotal: DATA, ASSESSMENTS, AND RESEARCH | | 8,369 | 12,915 | 16,034 | 17,154 | 1,120 | 10,194 | 0 | 10,297 | 6,857 | 0 | 0 |
| BUSINESS OPERATIONS | E300 | | | | | | | | | | | |
| OFFICE OF THE CHIEF OPERATING OFFICER | E301 | 7,184 | 6,781 | 7,897 | 8,601 | 704 | 8,601 | 0 | 8,601 | 0 | 0 | 0 |
| OFFICE OF BUILDING OPERATIONS | E302 | 1,231 | 1,235 | 1,154 | 1,114 | -40 | 1,114 | 0 | 1,114 | 0 | 0 | 0 |
| OFFICE OF DISPUTE RESOLUTION | E303 | 2,180 | 1,860 | 1,889 | 1,685 | -204 | 1,685 | 0 | 1,685 | 0 | 0 | 0 |
| OFFICE OF GRANTS MGMT AND COMPLIANCE | E304 | 441 | 796 | 888 | 853 | -34 | 853 | 0 | 853 | 0 | 0 | 0 |
| OFFICE OF ENROLLMENT AND RESIDENCY | E305 | 1,776 | 1,423 | 1,806 | 1,620 | -186 | 1,100 | 520 | 1,620 | 0 | 0 | 0 |
| MY SCHOOL DC | E306 | 0 | 554 | 1,421 | 1,640 | 218 | 1,340 | 0 | 1,340 | 0 | 0 | 300 |
| Subtotal: BUSINESS OPERATIONS | | 12,812 | 12,649 | 15,055 | 15,513 | 458 | 14,693 | 520 | 15,213 | 0 | 0 | 300 |
| SYSTEMS TECHNOLOGY | E400 | | | | | | | | | | | |
| OFFICE OF THE CHIEF INFORMATION OFFICER | E401 | 2,904 | 2,353 | 1,435 | 1,313 | -122 | 1,313 | 0 | 1,313 | 0 | 0 | 0 |
| OFFICE OF APPLICATIONS | E402 | 893 | 967 | 958 | 979 | 22 | 979 | 0 | 979 | 0 | 0 | 0 |
| OFFICE OF PROJECT MANAGEMENT | E403 | 637 | 860 | 591 | 638 | 48 | 638 | 0 | 638 | 0 | 0 | 0 |
| OFFICE OF INFRASTRUCTURE AND TECH. SUPT | E404 | 776 | 688 | 938 | 2,140 | 1,203 | 2,140 | 0 | 2,140 | 0 | 0 | 0 |
| Subtotal: SYSTEMS TECHNOLOGY | | 5,210 | 4,869 | 3,921 | 5,071 | 1,150 | 5,071 | 0 | 5,071 | 0 | 0 | 0 |
| DIVISION OF HEALTH AND WELLNESS | E500 | | | | | | | | | | | |
| OFFICE OF STRATEGIC OPERATIONS | E501 | 67,226 | 69,731 | 630 | 741 | 110 | 150 | 0 | 512 | 228 | 0 | 0 |
| DC STATE ATHLETIC ASSOCIATION | E502 | 1,150 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF POLICY AND PLANNING | E503 | 0 | 0 | 1,849 | 1,412 | -437 | 0 | 0 | 1,318 | 94 | 0 | 0 |
| OFFICE OF NUTRITION PROGRAMS | E504 | 0 | 0 | 73,040 | 65,433 | -7,607 | 2,849 | 0 | 5,133 | 60,300 | 0 | 0 |
| OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS | E505 | 0 | 0 | 2,667 | 5,596 | 2,929 | 620 | 0 | 2,073 | 3,523 | 0 | 0 |

FY 2020 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

| Office of the State Superintendent of Education Name | GDO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|------------|-------------------------------|----------------|------------|--------------------|
| Subtotal: DIVISION OF HEALTH AND WELLNESS | | 68,375 | 69,818 | 78,186 | 73,181 | -5,005 | 3,619 | 0 | 9,036 | 64,145 | 0 | 0 |
| K-12 SYSTEMS AND SUPPORTS | E600 | | | | | | | | | | | |
| OFFICE OF THE ASSISTANT SUPERINTENDENT | E601 | 491 | 7,427 | 347 | 316 | -31 | 316 | 0 | 316 | 0 | 0 | 0 |
| OFFICE OF ACCOUNT., PERF., AND SUPPORT | E602 | 4,495 | 6,568 | 10,053 | 93,962 | 83,908 | 348 | 0 | 348 | 93,614 | 0 | 0 |
| OFFICE OF TEACHING AND LEARNING | E603 | 4,779 | 4,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF COMM. LEARNING AND SCHOOL SUPT | E604 | 7,869 | 8,929 | 8,201 | 14,588 | 6,387 | 1,166 | 0 | 1,166 | 13,422 | 0 | 0 |
| OFFICE OF SPECIAL PROGRAMS | E605 | 2,150 | 4,083 | 3,965 | 4,403 | 438 | 4,119 | 0 | 4,119 | 284 | 0 | 0 |
| POLICY, PLANNING, AND CHARTER SCH. SUPT | E606 | 14,563 | 31,092 | 57,876 | 76,951 | 19,075 | 567 | 0 | 567 | 76,384 | 0 | 0 |
| OFFICE OF STRATEGIC OPERATIONS | E607 | 83,863 | 77,204 | 105,160 | 30,854 | -74,306 | 3,026 | 0 | 3,026 | 27,828 | 0 | 0 |
| OFFICE OF CFSA GENERAL EDUCATION TUITION | E608 | 1,079 | 1,194 | 1,600 | 1,100 | -500 | 1,100 | 0 | 1,100 | 0 | 0 | 0 |
| Subtotal: K-12 SYSTEMS AND SUPPORTS | | 119,290 | 141,044 | 187,203 | 222,174 | 34,971 | 10,643 | 0 | 10,643 | 211,532 | 0 | 0 |
| POST SECONDARY AND CAREER EDUCATION | E700 | | | | | | | | | | | |
| OFFICE OF THE ASSISTANT SUPERINTENDENT | E701 | 664 | 1,010 | 966 | 860 | -106 | 417 | 0 | 417 | 443 | 0 | 0 |
| HIGHER EDUC. FINAN. SVS AND PREP. PGMS | E702 | 24,652 | 35,790 | 39,319 | 38,799 | -521 | 0 | 0 | 0 | 38,549 | 0 | 250 |
| OFFICE OF ADULT AND FAMILY EDUCATION | E703 | 5,930 | 6,045 | 6,829 | 5,891 | -939 | 4,228 | 0 | 4,228 | 1,663 | 0 | 0 |
| OFFICE OF CAREER AND TECHNICAL EDUCATION | E704 | 5,029 | 3,984 | 6,513 | 6,433 | -80 | 252 | 0 | 252 | 6,181 | 0 | 0 |
| OFFICE OF GED TESTING | E705 | 404 | 428 | 388 | 390 | 2 | 377 | 0 | 377 | 0 | 0 | 12 |
| DC EDUCATION LICENSURE COMMISSION | E706 | 870 | 929 | 930 | 980 | 50 | 545 | 330 | 875 | 0 | 105 | 0 |
| OFFICE OF COLLEGE AND CAREER READINESS | E707 | 3,058 | 3,108 | 3,026 | 3,726 | 701 | 2,718 | 0 | 2,718 | 1,008 | 0 | 0 |
| OFFICE OF CAREER EDUCATION DEVELOPMENT | E708 | 2,429 | 2,074 | 2,180 | 1,472 | -707 | 1,472 | 0 | 1,472 | 0 | 0 | 0 |
| DC REENGAGEMENT CENTER | E709 | 604 | 605 | 622 | 656 | 34 | 656 | 0 | 656 | 0 | 0 | 0 |
| Subtotal: POST SECONDARY AND CAREER EDUCATION | | 43,640 | 53,973 | 60,774 | 59,208 | -1,566 | 10,666 | 330 | 10,996 | 47,844 | 105 | 262 |
| EARLY LEARNING | E800 | | | | | | | | | | | |
| OFFICE OF THE ASSISTANT SUPERINTENDENT | E801 | 1,509 | 1,570 | 1,646 | 1,843 | 197 | 1,501 | 0 | 1,501 | 342 | 0 | 0 |
| OFFICE OF LICENSING AND COMPLIANCE | E802 | 95,146 | 102,692 | 112,233 | 121,206 | 8,973 | 76,857 | 0 | 76,857 | 7,148 | 0 | 37,201 |
| OFFICE OF EARLY INTERVENTION | E803 | 14,027 | 12,477 | 15,122 | 15,465 | 344 | 12,455 | 0 | 12,455 | 3,010 | 0 | 0 |
| OFFICE OF PROGRAM QUALITY | E804 | 5,757 | 5,438 | 2,704 | 3,163 | 459 | 650 | 100 | 750 | 2,413 | 0 | 0 |
| OFFICE OF PROFESSIONAL DEVELOPMENT | E805 | 7,797 | 8,094 | 9,308 | 16,819 | 7,512 | 8,555 | 0 | 8,555 | 8,264 | 0 | 0 |
| OFFICE OF PRE-KINDERGARTEN ENHANCEMENT | E806 | 6,455 | 10,861 | 9,735 | 9,735 | 0 | 9,735 | 0 | 9,735 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of the State Superintendent of Education Name | GD0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|--------------|-------------------------------|----------------|------------|--------------------|
| Subtotal: EARLY LEARNING | | 130,692 | 141,131 | 150,748 | 168,232 | 17,484 | 109,752 | 100 | 109,852 | 21,178 | 0 | 37,201 |
| GENERAL COUNSEL | E900 | | | | | | | | | | | |
| OFFICE OF GENERAL COUNSEL | E901 | 1,222 | 1,368 | 1,528 | 1,599 | 71 | 1,599 | 0 | 1,599 | 0 | 0 | 0 |
| Subtotal: GENERAL COUNSEL | | 1,222 | 1,368 | 1,528 | 1,599 | 71 | 1,599 | 0 | 1,599 | 0 | 0 | 0 |
| DIVISION OF TEACHING AND LEARNING | F100 | | | | | | | | | | | |
| OFFICE OF ASSISTANT SUPERINTENDENT | F101 | 0 | 0 | 281 | 385 | 104 | 249 | 0 | 249 | 137 | 0 | 0 |
| OFFICE OF OPERATIONS | F102 | 0 | 0 | 3,730 | 2,731 | -999 | 2,731 | 0 | 2,731 | 0 | 0 | 0 |
| OFFICE OF TRAINING & TECH ASSISTANCE | F103 | 0 | 0 | 3,204 | 4,202 | 998 | 3,582 | 0 | 3,582 | 621 | 0 | 0 |
| OFFICE OF EDUCATOR EFFECTIVENESS | F104 | 0 | 0 | 1,341 | 1,477 | 136 | 737 | 300 | 1,037 | 440 | 0 | 0 |
| Subtotal: DIVISION OF TEACHING AND LEARNING | | 0 | 0 | 8,556 | 8,796 | 240 | 7,299 | 300 | 7,599 | 1,197 | 0 | 0 |
| Total: Office of the State Superintendent of Education | | 401,199 | 443,515 | 527,521 | 576,723 | 49,202 | 178,878 | 1,250 | 185,648 | 353,207 | 105 | 37,764 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GD0 Office of the State Superintendent of Education

100A Dc State Athletic Association

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 499 | 0 | 0 | 0 |
| 0013 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| 0014 | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 597 | 0 | 0 | 0 |
| 0020 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0040 | 0 | 434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 434 | 0 | 0 | 0 |
| 0041 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 0 |
| 0070 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 476 | 0 | 0 | 0 |
| Total 100A | 0 | 1,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,073 | 0 | 0 | 0 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,407 | 1,641 | 1,722 | 1,752 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,407 | 1,641 | 1,722 | 1,752 | 30 |
| 0012 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 325 | 400 | 396 | 405 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 325 | 400 | 396 | 405 | 9 |
| 0015 | 5 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 7 | 0 | 0 | 0 |
| Subtotal: PS | 1,758 | 2,048 | 2,118 | 2,157 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,758 | 2,048 | 2,118 | 2,157 | 39 |
| 0020 | 4 | 4 | 7 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 7 | 5 | -2 |
| 0040 | 12 | 8 | 10 | 9 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 8 | 10 | 9 | -2 |
| 0070 | 10 | 6 | 8 | 6 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 6 | 8 | 6 | -2 |
| Subtotal: NPS | 26 | 18 | 26 | 20 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 18 | 26 | 20 | -6 |
| Total 100F | 1,784 | 2,066 | 2,144 | 2,177 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,784 | 2,066 | 2,144 | 2,177 | 33 |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | 0 |
| Total 9960 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | 0 |

A400 Teaching And Learning

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -35 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -17 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 |
| 0040 | 53 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 10 | 0 | 0 | 0 |
| Subtotal: NPS | 53 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 10 | 0 | 0 | 0 |
| Total A400 | 53 | 10 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 10 | 0 | 0 | 0 |

D100 Office Of The Director

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total D100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

D200 General Education Tuition

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -467 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -467 | 0 | 0 | 0 | 0 |
| Total D200 | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -467 | 0 | 0 | 0 | 0 |

D300 Office Of The Chief Operation Officer

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total D300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

D400 Office Of The Chief Information Officer

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | 0 | 0 |
| Total D400 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | 0 | 0 |

D500 Wellness And Nutrition Services

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 0 |
| 0050 | -145 | 0 | 0 | 0 | 0 | 1,376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,231 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -145 | 0 | 0 | 0 | 0 | 1,376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,231 | 0 | 0 | 0 | 0 |
| Total D500 | -145 | 0 | 0 | 0 | 0 | 1,395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 |

D600 Elementary And Secondary Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | -42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -42 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -29 | 0 | 0 | 0 | 0 |
| 0050 | -102 | 0 | 0 | 0 | 0 | -1,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,478 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -102 | 0 | 0 | 0 | 0 | -1,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,478 | 0 | 0 | 0 | 0 |
| Total D600 | -102 | 0 | 0 | 0 | 0 | -1,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,507 | 0 | 0 | 0 | 0 |

D700 Post Sec. Educ And Workforce Readiness

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | -500 | 0 | 0 | 0 | 0 | 7,788 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 0 | 7,286 | 80 | 0 | 0 | 0 |
| Subtotal: NPS | -500 | 0 | 0 | 0 | 0 | 7,788 | 80 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 0 | 7,286 | 80 | 0 | 0 | 0 |
| Total D700 | -500 | 0 | 0 | 0 | 0 | 7,803 | 80 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 0 | 7,301 | 80 | 0 | 0 | 0 |

D800 Early Childhood Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 861 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -89 | 0 | 0 | 0 | 0 | 772 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 861 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -89 | 0 | 0 | 0 | 0 | 772 | 0 | 0 | 0 | 0 |
| Total D800 | 861 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -89 | 0 | 0 | 0 | 0 | 772 | 0 | 0 | 0 | 0 |

E100 Front Office

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,275 | 1,705 | 2,037 | 2,119 | 83 | 62 | -7 | 359 | 368 | 9 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,361 | 1,722 | 2,396 | 2,488 | 92 |
| 0012 | 156 | 145 | 180 | 329 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 145 | 180 | 329 | 149 |
| 0013 | 1 | 16 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 23 | 0 | 0 | 0 |
| 0014 | 286 | 384 | 510 | 566 | 56 | 13 | 0 | 83 | 85 | 2 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305 | 391 | 592 | 651 | 58 |

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0070 | 11 | 16 | 141 | 707 | 567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 0 | 0 | 0 | 0 | 180 | 16 | 141 | 707 | 567 |
| Subtotal: NPS | 8,126 | 8,247 | 10,574 | 10,912 | 338 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 0 | 0 | 0 | 1,493 | 300 | 300 | 300 | 0 | 9,619 | 8,725 | 10,874 | 11,212 | 338 |
| Total E300 | 11,319 | 12,172 | 14,755 | 15,213 | 458 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 0 | 0 | 0 | 1,493 | 300 | 300 | 300 | 0 | 12,812 | 12,649 | 15,055 | 15,513 | 458 |

E400 Systems Technology

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,872 | 2,250 | 2,874 | 2,810 | -64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,872 | 2,250 | 2,874 | 2,810 | -64 |
| 0012 | 0 | 0 | 0 | 103 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103 | 103 |
| 0013 | 0 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 0014 | 404 | 563 | 661 | 673 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 404 | 563 | 661 | 673 | 12 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 2,277 | 2,830 | 3,535 | 3,586 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,277 | 2,830 | 3,535 | 3,586 | 51 |
| 0020 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 |
| 0041 | 86 | 72 | 131 | 551 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 72 | 131 | 551 | 420 |
| 0050 | 2,539 | 1,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,539 | 1,912 | 0 | 0 | 0 |
| 0070 | 118 | 55 | 255 | 934 | 679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 | 0 | 0 | 0 | 0 | 0 | 273 | 55 | 255 | 934 | 679 |
| Subtotal: NPS | 2,773 | 2,039 | 386 | 1,485 | 1,099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 0 | 0 | 0 | 0 | 0 | 2,934 | 2,039 | 386 | 1,485 | 1,099 |
| Total E400 | 5,050 | 4,869 | 3,921 | 5,071 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 0 | 0 | 0 | 0 | 0 | 5,210 | 4,869 | 3,921 | 5,071 | 1,150 |

E500 Division Of Health And Wellness

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 2,329 | 2,090 | 2,441 | 2,843 | 403 | 1,217 | 1,300 | 1,431 | 1,154 | -277 | 0 | 0 | 0 | 0 | 0 | 132 | 160 | 0 | 0 | 0 | 3,678 | 3,550 | 3,872 | 3,998 | 126 |
| 0012 | 1 | 18 | 40 | 31 | -9 | 32 | 17 | 161 | 211 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 34 | 37 | 201 | 242 | 42 |
| 0013 | 29 | 47 | 0 | 0 | 0 | 13 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 0 | 0 | 0 | 0 | 44 | 78 | 0 | 0 | 0 |
| 0014 | 479 | 390 | 571 | 664 | 93 | 251 | 282 | 366 | 315 | -51 | 0 | 0 | 0 | 0 | 28 | 37 | 0 | 0 | 0 | 0 | 757 | 709 | 937 | 979 | 43 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 2,838 | 2,546 | 3,051 | 3,538 | 487 | 1,513 | 1,626 | 1,958 | 1,681 | -277 | 0 | 0 | 0 | 0 | 0 | 162 | 204 | 0 | 0 | 0 | 4,513 | 4,376 | 5,009 | 5,220 | 210 |
| 0020 | 20 | 10 | 13 | 12 | 0 | 8 | 3 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 30 | 13 | 20 | 19 | 0 |
| 0031 | 4 | 0 | 4 | 4 | 0 | 1 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 2 | 5 | 5 | 0 |
| 0040 | 621 | 219 | 424 | 345 | -79 | 100 | 40 | 99 | 35 | -64 | 0 | 0 | 0 | 0 | 43 | 29 | 0 | 0 | 0 | 0 | 764 | 288 | 523 | 380 | -143 |
| 0041 | 1,425 | 879 | 978 | 1,014 | 36 | 612 | 1,121 | 77 | 129 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,037 | 2,000 | 1,055 | 1,143 | 88 |
| 0050 | 4,957 | 5,339 | 3,513 | 4,110 | 597 | 55,891 | 57,697 | 68,023 | 62,268 | -5,755 | 0 | 0 | 0 | 0 | 107 | 103 | 0 | 0 | 0 | 0 | 60,954 | 63,140 | 71,536 | 66,378 | -5,158 |
| 0070 | 61 | 0 | 26 | 12 | -14 | 9 | 0 | 12 | 24 | 12 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 72 | 0 | 38 | 36 | -2 |
| Subtotal: NPS | 7,089 | 6,447 | 4,958 | 5,498 | 540 | 56,620 | 58,863 | 68,219 | 62,464 | -5,755 | 0 | 0 | 0 | 0 | 153 | 132 | 0 | 0 | 0 | 0 | 63,862 | 65,443 | 73,177 | 67,962 | -5,215 |
| Total E500 | 9,927 | 8,993 | 8,009 | 9,036 | 1,027 | 58,133 | 60,489 | 70,177 | 64,145 | -6,032 | 0 | 0 | 0 | 0 | 0 | 315 | 336 | 0 | 0 | 0 | 68,375 | 69,818 | 78,186 | 73,181 | -5,005 |

E600 K-12 Systems And Supports

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 4,196 | 3,870 | 2,719 | 2,546 | -172 | 2,442 | 3,170 | 2,778 | 3,104 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,638 | 7,040 | 5,497 | 5,650 | 153 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0041 | 4,873 | 3,255 | 2,727 | 4,847 | 2,120 | 1,428 | 1,724 | 1,583 | 1,370 | -213 | 0 | 0 | 0 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 6,681 | 4,979 | 4,310 | 6,217 | 1,907 |
| 0050 | 65,629 | 76,534 | 86,887 | 98,174 | 11,287 | 13,248 | 12,320 | 11,200 | 15,086 | 3,886 | 0 | 0 | 0 | 0 | 0 | 38,237 | 37,202 | 37,201 | 37,201 | 0 | 117,113 | 126,057 | 135,288 | 150,461 | 15,173 |
| 0070 | 38 | 110 | 59 | 60 | 1 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 110 | 59 | 60 | 1 |
| Subtotal: NPS | 70,727 | 80,021 | 89,781 | 103,186 | 13,405 | 14,721 | 14,044 | 12,784 | 16,456 | 3,672 | 0 | 0 | 0 | 0 | 0 | 38,617 | 37,202 | 37,201 | 37,201 | 0 | 124,065 | 131,268 | 139,766 | 156,844 | 17,077 |
| Total E800 | 74,596 | 86,133 | 96,368 | 109,852 | 13,484 | 17,479 | 17,796 | 17,179 | 21,178 | 4,000 | 0 | 0 | 0 | 0 | 0 | 38,617 | 37,202 | 37,201 | 37,201 | 0 | 130,692 | 141,131 | 150,748 | 168,232 | 17,484 |
| E900 General Counsel | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 955 | 1,060 | 1,219 | 1,281 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 955 | 1,060 | 1,219 | 1,281 | 62 |
| 0013 | 10 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 24 | 0 | 0 | 0 |
| 0014 | 187 | 238 | 280 | 296 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187 | 238 | 280 | 296 | 15 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,152 | 1,322 | 1,500 | 1,577 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,152 | 1,322 | 1,500 | 1,577 | 77 |
| 0020 | 3 | 8 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 | 3 | 3 | 0 |
| 0040 | 34 | 20 | 23 | 17 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 20 | 23 | 17 | -6 |
| 0070 | 34 | 18 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 18 | 3 | 2 | -1 |
| Subtotal: NPS | 70 | 46 | 28 | 22 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 46 | 28 | 22 | -6 |
| Total E900 | 1,222 | 1,368 | 1,528 | 1,599 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,222 | 1,368 | 1,528 | 1,599 | 71 |
| F100 Division Of Teaching And Learning | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 1,583 | 1,832 | 249 | 0 | 0 | 653 | 621 | -32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,236 | 2,453 | 217 |
| 0014 | 0 | 0 | 364 | 423 | 59 | 0 | 0 | 150 | 143 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 514 | 567 | 52 |
| Subtotal: PS | 0 | 0 | 1,947 | 2,255 | 308 | 0 | 0 | 803 | 764 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,750 | 3,019 | 269 | |
| 0020 | 0 | 0 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 18 | 0 |
| 0040 | 0 | 0 | 100 | 214 | 114 | 0 | 0 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 126 | 240 | 114 |
| 0041 | 0 | 0 | 2,090 | 2,890 | 800 | 0 | 0 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,486 | 3,286 | 800 |
| 0050 | 0 | 0 | 3,158 | 2,215 | -943 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,170 | 2,227 | -943 |
| 0070 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| Subtotal: NPS | 0 | 0 | 5,373 | 5,344 | -29 | 0 | 0 | 433 | 433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,807 | 5,777 | -29 | |
| Total F100 | 0 | 0 | 7,320 | 7,599 | 279 | 0 | 0 | 1,236 | 1,197 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,556 | 8,796 | 240 | |
| Total budget | 141,693 | 163,412 | 171,338 | 185,648 | 14,310 | 216,335 | 240,770 | 318,419 | 353,207 | 34,788 | 339 | 299 | 0 | 105 | 105 | 42,832 | 39,035 | 37,764 | 37,764 | 0 | 401,199 | 443,515 | 527,521 | 576,723 | 49,202 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GDO Office of the State Superintendent of Education

100A Dc State Athletic Association

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | |
| 0011 | 0 | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 499 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 597 | 0 | 0 | 0 | 0 |
| 0020 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 434 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 476 | 0 | 0 | 0 | 0 |
| Total 100A | 0 | 1,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,073 | 0 | 0 | 0 | 0 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,407 | 1,641 | 1,722 | 1,752 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,407 | 1,641 | 1,722 | 1,752 | 30 |
| 0012 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 325 | 400 | 396 | 405 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 325 | 400 | 396 | 405 | 9 |
| 0015 | 5 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 7 | 0 | 0 | 0 |
| Subtotal: PS | 1,758 | 2,048 | 2,118 | 2,157 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,758 | 2,048 | 2,118 | 2,157 | 39 |
| 0020 | 4 | 4 | 7 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 7 | 5 | -2 |
| 0040 | 12 | 8 | 10 | 9 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 8 | 10 | 9 | -2 |
| 0070 | 10 | 6 | 8 | 6 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 6 | 8 | 6 | -2 |
| Subtotal: NPS | 26 | 18 | 26 | 20 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 18 | 26 | 20 | -6 |
| Total 100F | 1,784 | 2,066 | 2,144 | 2,177 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,784 | 2,066 | 2,144 | 2,177 | 33 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | 0 |
| Total 9960 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | 0 |

A400 Teaching And Learning

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 53 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 10 | 0 | 0 | 0 |
| Subtotal: NPS | 53 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 10 | 0 | 0 | 0 |
| Total A400 | 53 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 10 | 0 | 0 | 0 |

D100 Office Of The Director

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total D100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

D200 General Education Tuition

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -467 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -467 | 0 | 0 | 0 | 0 |
| Total D200 | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -467 | 0 | 0 | 0 | 0 |

D300 Office Of The Chief Operation Officer

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total D300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

D400 Office Of The Chief Information Officer

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | 0 | 0 |
| Total D400 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30 | 0 | 0 | 0 | 0 |

D500 Wellness And Nutrition Services

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | -145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -145 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | -145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -145 | 0 | 0 | 0 | 0 |
| Total D500 | 0 | 0 | 0 | 0 | 0 | -145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -145 | 0 | 0 | 0 | 0 |

D600 Elementary And Secondary Education

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 0 | -102 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 0 | -102 | 0 | 0 | 0 | 0 |
| Total D600 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 0 | -102 | 0 | 0 | 0 | 0 |

D700 Post Sec. Educ And Workforce Readiness

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -500 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -500 | 0 | 0 | 0 | 0 |
| Total D700 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -500 | 0 | 0 | 0 | 0 |

D800 Early Childhood Education

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 861 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 861 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 861 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 861 | 0 | 0 | 0 | 0 |
| Total D800 | 861 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 861 | 0 | 0 | 0 | 0 |

E100 Front Office

| | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--|-------------|--|--|--|--|-----------------|--|--|--|--|-------------|--|--|--|--|---------------|--|--|--|--|
|--|-------------|--|--|--|--|-----------------|--|--|--|--|-------------|--|--|--|--|---------------|--|--|--|--|

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,275 | 1,705 | 2,037 | 2,119 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,275 | 1,705 | 2,037 | 2,119 | 83 |
| 0012 | 156 | 145 | 180 | 329 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 145 | 180 | 329 | 149 |
| 0013 | 1 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 16 | 0 | 0 | 0 | 0 |
| 0014 | 286 | 384 | 510 | 566 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 | 384 | 510 | 566 | 56 | |
| 0015 | 6 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 9 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,724 | 2,260 | 2,727 | 3,014 | 288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,724 | 2,260 | 2,727 | 3,014 | 288 | |
| 0020 | 5 | 4 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 4 | 7 | 7 | 0 | |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 115 | 217 | 189 | 136 | -53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 217 | 189 | 136 | -53 | |
| 0070 | 3 | 7 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 7 | 8 | 8 | 0 | |
| Subtotal: NPS | 122 | 229 | 203 | 151 | -53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 229 | 203 | 151 | -53 | |
| Total E100 | 1,846 | 2,489 | 2,930 | 3,165 | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,846 | 2,489 | 2,930 | 3,165 | 235 | |

E200 Data, Assessments, And Research

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,900 | 2,521 | 3,089 | 3,141 | 52 | 0 | 0 | 75 | 0 | -75 | 0 | 0 | 0 | 0 | 0 | 1,900 | 2,521 | 3,165 | 3,141 | -24 |
| 0012 | 0 | 131 | 0 | 317 | 317 | 0 | 0 | 0 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 0 | 400 | 400 |
| 0013 | 35 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 28 | 0 | 0 | 0 | 0 |
| 0014 | 390 | 562 | 711 | 799 | 88 | 0 | 0 | 17 | 19 | 2 | 0 | 0 | 0 | 0 | 390 | 562 | 728 | 818 | 90 | |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 2,325 | 3,242 | 3,800 | 4,256 | 457 | 0 | 0 | 93 | 102 | 10 | 0 | 0 | 0 | 0 | 2,325 | 3,242 | 3,892 | 4,359 | 466 | |
| 0020 | 2 | 17 | 13 | 3 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 17 | 13 | 3 | -10 | |
| 0031 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | |
| 0040 | 11 | 142 | 148 | 254 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 142 | 148 | 254 | 106 | |
| 0041 | 1,716 | 5,836 | 5,870 | 5,621 | -249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,716 | 5,836 | 5,870 | 5,621 | -249 | |
| 0050 | 0 | 0 | 31 | 0 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 0 | -31 | |
| 0070 | 1 | 316 | 100 | 60 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 316 | 100 | 60 | -40 | |
| Subtotal: NPS | 1,729 | 6,321 | 6,161 | 5,938 | -223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,729 | 6,321 | 6,161 | 5,938 | -223 | |
| Total E200 | 4,054 | 9,563 | 9,961 | 10,194 | 233 | 0 | 0 | 93 | 102 | 10 | 0 | 0 | 0 | 0 | 4,054 | 9,563 | 10,054 | 10,297 | 243 | |

E300 Business Operations

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 2,504 | 2,747 | 3,026 | 3,048 | 22 | 0 | 0 | 0 | 0 | 0 | 75 | 183 | 321 | 349 | 29 | 2,579 | 2,929 | 3,347 | 3,397 | 50 |
| 0012 | 13 | 277 | 51 | 97 | 46 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 14 | 277 | 51 | 97 | 46 |
| 0013 | 19 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 19 | 24 | 0 | 0 | 0 | |
| 0014 | 553 | 644 | 710 | 726 | 16 | 0 | 0 | 0 | 0 | 0 | 26 | 49 | 74 | 81 | 7 | 579 | 693 | 784 | 807 | 23 |
| 0015 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | 0 | 0 | |
| Subtotal: PS | 3,091 | 3,690 | 3,787 | 3,871 | 84 | 0 | 0 | 0 | 0 | 0 | 101 | 234 | 395 | 430 | 35 | 3,193 | 3,924 | 4,182 | 4,301 | 120 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0020 | 19 | 24 | 18 | 34 | 16 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 3 | 0 | -3 | 20 | 25 | 21 | 34 | 13 |
| 0030 | 17 | 19 | 38 | 136 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 19 | 38 | 136 | 97 |
| 0031 | 623 | 647 | 573 | 681 | 108 | 0 | 0 | 0 | 0 | 0 | 2 | 29 | 0 | 0 | 0 | 624 | 676 | 573 | 681 | 108 |
| 0032 | 4,856 | 4,417 | 6,167 | 6,301 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,856 | 4,417 | 6,167 | 6,301 | 134 |
| 0034 | 30 | 45 | 36 | 0 | -36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 45 | 36 | 0 | -36 |
| 0035 | 26 | 100 | 356 | 225 | -131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 100 | 356 | 225 | -131 |
| 0040 | 69 | 77 | 91 | 182 | 91 | 0 | 0 | 0 | 0 | 0 | 146 | 121 | 122 | 45 | -77 | 215 | 198 | 214 | 227 | 13 |
| 0041 | 2,017 | 2,641 | 3,028 | 2,556 | -472 | 0 | 0 | 0 | 0 | 0 | 310 | 112 | 0 | 45 | 45 | 2,327 | 2,753 | 3,028 | 2,601 | -427 |
| 0070 | 11 | 13 | 141 | 707 | 567 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 11 | 16 | 141 | 707 | 567 |
| Subtotal: NPS | 7,667 | 7,982 | 10,448 | 10,822 | 374 | 0 | 0 | 0 | 0 | 0 | 459 | 265 | 125 | 90 | -35 | 8,126 | 8,247 | 10,574 | 10,912 | 338 |
| Total E300 | 10,759 | 11,672 | 14,235 | 14,693 | 458 | 0 | 0 | 0 | 0 | 0 | 560 | 499 | 520 | 520 | 0 | 11,319 | 12,172 | 14,755 | 15,213 | 458 |

E400 Systems Technology

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,872 | 2,250 | 2,874 | 2,810 | -64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,872 | 2,250 | 2,874 | 2,810 | -64 |
| 0012 | 0 | 0 | 0 | 103 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103 | 103 |
| 0013 | 0 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 0014 | 404 | 563 | 661 | 673 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 404 | 563 | 661 | 673 | 12 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 2,277 | 2,830 | 3,535 | 3,586 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,277 | 2,830 | 3,535 | 3,586 | 51 |
| 0020 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 86 | 72 | 131 | 551 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 72 | 131 | 551 | 420 |
| 0050 | 2,539 | 1,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,539 | 1,912 | 0 | 0 | 0 |
| 0070 | 118 | 55 | 255 | 934 | 679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 | 55 | 255 | 934 | 679 |
| Subtotal: NPS | 2,773 | 2,039 | 386 | 1,485 | 1,099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,773 | 2,039 | 386 | 1,485 | 1,099 |
| Total E400 | 5,050 | 4,869 | 3,921 | 5,071 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,050 | 4,869 | 3,921 | 5,071 | 1,150 |

E500 Division Of Health And Wellness

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,189 | 588 | 681 | 684 | 3 | 1,141 | 1,502 | 1,760 | 2,160 | 399 | 0 | 0 | 0 | 0 | 0 | 2,329 | 2,090 | 2,441 | 2,843 | 403 |
| 0012 | 0 | 13 | 40 | 31 | -9 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 18 | 40 | 31 | -9 |
| 0013 | 24 | 24 | 0 | 0 | 0 | 5 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 47 | 0 | 0 | 0 |
| 0014 | 236 | 117 | 166 | 165 | -1 | 243 | 274 | 405 | 499 | 94 | 0 | 0 | 0 | 0 | 0 | 479 | 390 | 571 | 664 | 93 |
| 0015 | 0 | -2 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,449 | 740 | 886 | 880 | -6 | 1,389 | 1,806 | 2,165 | 2,658 | 493 | 0 | 0 | 0 | 0 | 0 | 2,838 | 2,546 | 3,051 | 3,538 | 487 |
| 0020 | 15 | 3 | 3 | 2 | 0 | 5 | 7 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 10 | 13 | 12 | 0 |
| 0031 | 0 | 0 | 1 | 1 | 0 | 4 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 4 | 4 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0040 | 475 | 119 | 132 | 107 | -25 | 67 | 28 | 292 | 237 | -54 | 80 | 72 | 0 | 0 | 0 | 621 | 219 | 424 | 345 | -79 |
| 0041 | 85 | 544 | 350 | 426 | 76 | 1,340 | 335 | 628 | 588 | -39 | 0 | 0 | 0 | 0 | 0 | 1,425 | 879 | 978 | 1,014 | 36 |
| 0050 | 3,062 | 2,121 | 2,048 | 2,197 | 149 | 1,878 | 3,217 | 1,465 | 1,914 | 449 | 16 | 1 | 0 | 0 | 0 | 4,957 | 5,339 | 3,513 | 4,110 | 597 |
| 0070 | 3 | 0 | 5 | 5 | 0 | 58 | 0 | 21 | 7 | -14 | 0 | 0 | 0 | 0 | 0 | 61 | 0 | 26 | 12 | -14 |
| Subtotal: NPS | 3,640 | 2,786 | 2,540 | 2,739 | 199 | 3,352 | 3,588 | 2,418 | 2,759 | 341 | 96 | 73 | 0 | 0 | 0 | 7,089 | 6,447 | 4,958 | 5,498 | 540 |
| Total E500 | 5,089 | 3,526 | 3,426 | 3,619 | 193 | 4,742 | 5,394 | 4,583 | 5,417 | 834 | 96 | 73 | 0 | 0 | 0 | 9,927 | 8,993 | 8,009 | 9,036 | 1,027 |

E600 K-12 Systems And Supports

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 4,196 | 3,870 | 2,719 | 2,546 | -172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,196 | 3,870 | 2,719 | 2,546 | -172 |
| 0012 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0013 | 33 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 9 | 0 | 0 | 0 |
| 0014 | 869 | 862 | 625 | 588 | -37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 869 | 862 | 625 | 588 | -37 |
| 0015 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 5,098 | 4,747 | 3,344 | 3,135 | -209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,098 | 4,747 | 3,344 | 3,135 | -209 |
| 0020 | 21 | 39 | 23 | 6 | -17 | 0 | 0 | 0 | 0 | 0 | 12 | 3 | 0 | 0 | 0 | 33 | 42 | 23 | 6 | -17 |
| 0031 | -4 | 1 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 1 | 5 | 5 | 0 |
| 0040 | 75 | 88 | 32 | 57 | 24 | 0 | 0 | 0 | 0 | 0 | 10 | 194 | 0 | 0 | 0 | 85 | 281 | 32 | 57 | 24 |
| 0041 | 5,547 | 2,438 | 1,971 | 446 | -1,525 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 5,647 | 2,438 | 1,971 | 446 | -1,525 |
| 0050 | 10,472 | 15,859 | 7,068 | 6,972 | -97 | 0 | 0 | 0 | 0 | 0 | 15 | 12 | 0 | 0 | 0 | 10,487 | 15,871 | 7,068 | 6,972 | -97 |
| 0070 | 10 | 97 | 24 | 23 | -2 | 0 | 0 | 0 | 0 | 0 | 9 | 3 | 0 | 0 | 0 | 20 | 100 | 24 | 23 | -2 |
| Subtotal: NPS | 16,121 | 18,521 | 9,125 | 7,508 | -1,617 | 0 | 0 | 0 | 0 | 0 | 146 | 212 | 0 | 0 | 0 | 16,267 | 18,733 | 9,125 | 7,508 | -1,617 |
| Total E600 | 21,219 | 23,268 | 12,469 | 10,643 | -1,826 | 0 | 0 | 0 | 0 | 0 | 146 | 212 | 0 | 0 | 0 | 21,365 | 23,480 | 12,469 | 10,643 | -1,826 |

E700 Post Secondary And Career Education

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 2,030 | 2,130 | 2,234 | 2,081 | -154 | 0 | 0 | 0 | 0 | 0 | 44 | 45 | 45 | 131 | 86 | 2,074 | 2,175 | 2,279 | 2,211 | -68 |
| 0012 | 0 | 60 | 0 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 135 | 135 |
| 0013 | 2 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 5 | 0 | 0 | 0 |
| 0014 | 497 | 539 | 514 | 512 | -2 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 10 | 30 | 20 | 510 | 553 | 524 | 542 | 18 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 2,530 | 2,734 | 2,748 | 2,728 | -20 | 0 | 0 | 0 | 0 | 0 | 58 | 59 | 56 | 161 | 105 | 2,587 | 2,793 | 2,804 | 2,889 | 85 |
| 0020 | 17 | 27 | 31 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 5 | 5 | 0 | 22 | 32 | 36 | 36 | 0 |
| 0031 | 0 | 0 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 3 | 0 | 4 | 0 | -4 |
| 0040 | 789 | 1,286 | 1,021 | 978 | -43 | 0 | 0 | 0 | 0 | 0 | 98 | 80 | 110 | 155 | 45 | 887 | 1,366 | 1,131 | 1,133 | 2 |
| 0041 | 120 | 219 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 99 | 107 | 6 | -101 | 190 | 318 | 140 | 39 | -101 |
| 0050 | 6,508 | 6,254 | 7,303 | 6,510 | -793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,508 | 6,254 | 7,303 | 6,510 | -793 |
| 0070 | 675 | 431 | 419 | 385 | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 3 | 0 | 675 | 433 | 422 | 388 | -33 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| Subtotal: NPS | 8,109 | 8,217 | 8,811 | 7,938 | -873 | 0 | 0 | 0 | 0 | 0 | 177 | 187 | 225 | 169 | -56 | 8,286 | 8,403 | 9,037 | 8,107 | -929 |
| Total E700 | 10,639 | 10,951 | 11,559 | 10,666 | -893 | 0 | 0 | 0 | 0 | 0 | 234 | 246 | 281 | 330 | 49 | 10,873 | 11,197 | 11,840 | 10,996 | -844 |

E800 Early Learning

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 3,136 | 4,959 | 5,355 | 5,336 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,136 | 4,959 | 5,355 | 5,336 | -18 |
| 0012 | 0 | 54 | 0 | 78 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 78 | 78 |
| 0013 | 13 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 18 | 0 | 0 | 0 |
| 0014 | 710 | 1,075 | 1,232 | 1,251 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 710 | 1,075 | 1,232 | 1,251 | 19 |
| 0015 | 9 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 5 | 0 | 0 | 0 |
| Subtotal: PS | 3,869 | 6,112 | 6,586 | 6,666 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,869 | 6,112 | 6,586 | 6,666 | 79 |
| 0020 | 66 | 50 | 49 | 45 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 50 | 49 | 45 | -4 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0040 | 122 | 62 | 60 | 61 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 62 | 60 | 61 | 1 |
| 0041 | 4,873 | 3,235 | 2,727 | 4,747 | 2,020 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 100 | 100 | 4,873 | 3,255 | 2,727 | 4,847 | 2,120 |
| 0050 | 65,629 | 76,534 | 86,887 | 98,174 | 11,287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,629 | 76,534 | 86,887 | 98,174 | 11,287 |
| 0070 | 38 | 85 | 59 | 60 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 38 | 110 | 59 | 60 | 1 |
| Subtotal: NPS | 70,727 | 79,967 | 89,781 | 103,086 | 13,305 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 100 | 100 | 70,727 | 80,021 | 89,781 | 103,186 | 13,405 |
| Total E800 | 74,596 | 86,078 | 96,368 | 109,752 | 13,384 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 100 | 100 | 74,596 | 86,133 | 96,368 | 109,852 | 13,484 |

E900 General Counsel

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 955 | 1,060 | 1,219 | 1,281 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 955 | 1,060 | 1,219 | 1,281 | 62 |
| 0013 | 10 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 24 | 0 | 0 | 0 |
| 0014 | 187 | 238 | 280 | 296 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187 | 238 | 280 | 296 | 15 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,152 | 1,322 | 1,500 | 1,577 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,152 | 1,322 | 1,500 | 1,577 | 77 |
| 0020 | 3 | 8 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 | 3 | 3 | 0 |
| 0040 | 34 | 20 | 23 | 17 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 20 | 23 | 17 | -6 |
| 0070 | 34 | 18 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 18 | 3 | 2 | -1 |
| Subtotal: NPS | 70 | 46 | 28 | 22 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 46 | 28 | 22 | -6 |
| Total E900 | 1,222 | 1,368 | 1,528 | 1,599 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,222 | 1,368 | 1,528 | 1,599 | 71 |

F100 Division Of Teaching And Learning

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 1,583 | 1,832 | 249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,583 | 1,832 | 249 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 364 | 423 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 364 | 423 | 59 |
| Subtotal: PS | 0 | 0 | 1,947 | 2,255 | 308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,947 | 2,255 | 308 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 18 | 0 | 0 | 0 | 0 | 18 | 18 | 0 |
| 0040 | 0 | 0 | 10 | 24 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 190 | 100 | 0 | 0 | 0 | 100 | 214 | 114 |
| 0041 | 0 | 0 | 2,020 | 2,820 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 | 0 | 0 | 0 | 0 | 2,090 | 2,890 | 800 |
| 0050 | 0 | 0 | 3,143 | 2,200 | -943 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 3,158 | 2,215 | -943 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| Subtotal: NPS | 0 | 0 | 5,173 | 5,044 | -129 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 300 | 100 | 0 | 0 | 0 | 5,373 | 5,344 | -29 |
| Total F100 | 0 | 0 | 7,120 | 7,299 | 179 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 300 | 100 | 0 | 0 | 0 | 7,320 | 7,599 | 279 |
| Total budget | 136,062 | 156,934 | 165,662 | 178,878 | 13,217 | 4,597 | 5,394 | 4,676 | 5,520 | 844 | 1,034 | 1,085 | 1,001 | 1,250 | 249 | 141,693 | 163,412 | 171,338 | 185,648 | 14,310 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GD0 Office of the State Superintendent of Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 21,723 | 25,700 | 28,740 | 29,270 | 530 | 8,565 | 10,274 | 11,970 | 12,122 | 152 | 135 | 24 | 0 | 0 | 0 | 159 | 205 | 36 | 37 | 1 | 30,583 | 36,202 | 40,745 | 41,429 | 683 |
| 0012 | 192 | 690 | 271 | 1,174 | 903 | 73 | 104 | 161 | 311 | 150 | 0 | 27 | 0 | 76 | 76 | 0 | 2 | 0 | 0 | 0 | 265 | 823 | 432 | 1,561 | 1,129 |
| 0013 | 142 | 201 | 0 | 0 | 0 | 52 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 0 | 0 | 0 | 196 | 278 | 0 | 0 | 0 |
| 0014 | 4,726 | 5,807 | 6,675 | 7,033 | 358 | 1,864 | 2,271 | 2,790 | 2,872 | 82 | 27 | 11 | 0 | 18 | 18 | 35 | 49 | 8 | 9 | 0 | 6,652 | 8,138 | 9,473 | 9,931 | 457 |
| 0015 | 25 | 24 | 0 | 0 | 0 | 6 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 44 | 0 | 0 | 0 |
| Subtotal: PS | 26,807 | 32,422 | 35,686 | 37,477 | 1,791 | 10,559 | 12,741 | 14,921 | 15,305 | 384 | 162 | 62 | 0 | 93 | 93 | 197 | 260 | 44 | 45 | 1 | 37,725 | 45,485 | 50,650 | 52,921 | 2,270 |
| 0020 | 205 | 196 | 190 | 169 | -20 | 22 | 20 | 69 | 31 | -37 | 21 | 3 | 0 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 249 | 220 | 258 | 203 | -55 |
| 0030 | 17 | 19 | 38 | 136 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 19 | 38 | 136 | 97 |
| 0031 | 628 | 695 | 587 | 690 | 103 | 49 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 690 | 697 | 588 | 691 | 103 |
| 0032 | 4,856 | 4,417 | 6,167 | 6,301 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,856 | 4,417 | 6,167 | 6,301 | 134 |
| 0034 | 30 | 45 | 36 | 0 | -36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 45 | 36 | 0 | -36 |
| 0035 | 26 | 100 | 356 | 225 | -131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 100 | 356 | 225 | -131 |
| 0040 | 2,155 | 2,956 | 2,331 | 2,451 | 120 | 654 | 577 | 802 | 1,234 | 432 | 54 | 23 | 0 | 10 | 10 | 993 | 89 | 12 | 12 | 0 | 3,856 | 3,646 | 3,145 | 3,707 | 561 |
| 0041 | 16,263 | 15,588 | 16,935 | 18,010 | 1,075 | 6,397 | 7,134 | 10,365 | 7,355 | -3,010 | 5 | 178 | 0 | 0 | 0 | 2,068 | 300 | 300 | 300 | 0 | 24,733 | 23,199 | 27,600 | 25,665 | -1,935 |
| 0050 | 89,736 | 105,911 | 107,959 | 117,981 | 10,022 | 198,569 | 220,246 | 292,203 | 329,189 | 36,986 | 88 | 34 | 0 | 0 | 0 | 39,052 | 38,303 | 37,407 | 37,406 | -1 | 327,445 | 364,493 | 437,569 | 484,575 | 47,006 |
| 0070 | 970 | 1,063 | 1,053 | 2,208 | 1,155 | 84 | 49 | 60 | 93 | 32 | 9 | 0 | 0 | 0 | 0 | 509 | 82 | 0 | 0 | 0 | 1,572 | 1,195 | 1,113 | 2,300 | 1,187 |
| Subtotal: NPS | 114,886 | 130,990 | 135,653 | 148,171 | 12,518 | 205,776 | 228,028 | 303,498 | 337,902 | 34,403 | 177 | 237 | 0 | 12 | 12 | 42,636 | 38,775 | 37,719 | 37,718 | -1 | 363,474 | 398,030 | 476,871 | 523,803 | 46,932 |
| Total budget | 141,693 | 163,412 | 171,338 | 185,648 | 14,310 | 216,335 | 240,770 | 318,419 | 353,207 | 34,788 | 339 | 299 | 0 | 105 | 105 | 42,832 | 39,035 | 37,764 | 37,764 | 0 | 401,199 | 443,515 | 527,521 | 576,723 | 49,202 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 8 | 5 | 3 | 14 | 11 | 3 | 7 | 4 | 6 | 2 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 11 | 11 | 7 | 21 | 14 |
| 0011 | 251 | 314 | 317 | 310 | -7 | 97 | 131 | 131 | 127 | -3 | 0 | 1 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 350 | 448 | 448 | 438 | -10 |
| Total FTEs | 258 | 319 | 320 | 324 | 4 | 99 | 137 | 135 | 133 | -2 | 0 | 1 | 0 | 1 | 1 | 4 | 2 | 0 | 0 | 0 | 361 | 460 | 455 | 459 | 4 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GDO Office of the State Superintendent of Education

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 20,464 | 23,970 | 26,538 | 26,631 | 92 | 1,141 | 1,502 | 1,836 | 2,160 | 324 | 119 | 228 | 366 | 480 | 114 | 21,723 | 25,700 | 28,740 | 29,270 | 530 |
| 0012 | 190 | 684 | 271 | 1,091 | 820 | 1 | 5 | 0 | 83 | 83 | 1 | 0 | 0 | 0 | 0 | 192 | 690 | 271 | 1,174 | 903 |
| 0013 | 137 | 176 | 0 | 0 | 0 | 5 | 23 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 142 | 201 | 0 | 0 | 0 |
| 0014 | 4,443 | 5,470 | 6,169 | 6,404 | 235 | 243 | 274 | 422 | 518 | 96 | 39 | 63 | 84 | 111 | 27 | 4,726 | 5,807 | 6,675 | 7,033 | 358 |
| 0015 | 24 | 22 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 24 | 0 | 0 | 0 |
| Subtotal: PS | 25,259 | 30,322 | 32,978 | 34,125 | 1,147 | 1,389 | 1,806 | 2,258 | 2,761 | 503 | 159 | 293 | 450 | 591 | 141 | 26,807 | 32,422 | 35,686 | 37,477 | 1,791 |
| 0020 | 182 | 181 | 154 | 137 | -17 | 5 | 7 | 10 | 10 | 0 | 18 | 9 | 26 | 22 | -3 | 205 | 196 | 190 | 169 | -20 |
| 0030 | 17 | 19 | 38 | 136 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 19 | 38 | 136 | 97 |
| 0031 | 619 | 657 | 584 | 687 | 103 | 4 | 0 | 3 | 3 | 0 | 5 | 38 | 0 | 0 | 0 | 628 | 695 | 587 | 690 | 103 |
| 0032 | 4,856 | 4,417 | 6,167 | 6,301 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,856 | 4,417 | 6,167 | 6,301 | 134 |
| 0034 | 30 | 45 | 36 | 0 | -36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 45 | 36 | 0 | -36 |
| 0035 | 26 | 100 | 356 | 225 | -131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 100 | 356 | 225 | -131 |
| 0040 | 1,754 | 2,461 | 1,717 | 1,824 | 107 | 67 | 28 | 292 | 237 | -54 | 333 | 466 | 323 | 390 | 67 | 2,155 | 2,956 | 2,331 | 2,451 | 120 |
| 0041 | 14,442 | 15,021 | 16,131 | 17,201 | 1,070 | 1,340 | 335 | 628 | 588 | -39 | 481 | 231 | 177 | 221 | 44 | 16,263 | 15,588 | 16,935 | 18,010 | 1,075 |
| 0050 | 87,975 | 102,680 | 106,480 | 116,052 | 9,573 | 1,733 | 3,217 | 1,465 | 1,914 | 449 | 29 | 14 | 15 | 15 | 0 | 89,736 | 105,911 | 107,959 | 117,981 | 10,022 |
| 0070 | 902 | 1,030 | 1,022 | 2,190 | 1,169 | 58 | 0 | 21 | 7 | -14 | 9 | 33 | 10 | 10 | 0 | 970 | 1,063 | 1,053 | 2,208 | 1,155 |
| Subtotal: NPS | 110,803 | 126,611 | 132,684 | 144,753 | 12,069 | 3,207 | 3,588 | 2,418 | 2,759 | 341 | 876 | 791 | 551 | 659 | 108 | 114,886 | 130,990 | 135,653 | 148,171 | 12,518 |
| Total budget | 136,062 | 156,934 | 165,662 | 178,878 | 13,217 | 4,597 | 5,394 | 4,676 | 5,520 | 844 | 1,034 | 1,085 | 1,001 | 1,250 | 249 | 141,693 | 163,412 | 171,338 | 185,648 | 14,310 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 7 | 4 | 3 | 13 | 10 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 8 | 5 | 3 | 14 | 11 |
| 0011 | 239 | 292 | 291 | 281 | -9 | 11 | 19 | 22 | 24 | 2 | 0 | 3 | 4 | 5 | 1 | 251 | 314 | 317 | 310 | -7 |
| Total FTEs | 246 | 296 | 294 | 294 | 1 | 12 | 20 | 22 | 25 | 3 | 0 | 3 | 4 | 5 | 1 | 258 | 319 | 320 | 324 | 4 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|------------------|---------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$173,727 | 294.47 |
| | 1120 | RESERVE FUNDS | (\$69) | 0.00 |
| | 1124 | SCHOOL SAFETY & POSITIVE CLIMATE | \$1,640 | 0.00 |
| | 1125 | HEALTHY TOTS FUNDS | \$483 | 0.00 |
| | 1140 | COMMUNITY SCHOOLS FUND | \$3,096 | 0.00 |
| Subtotal: Local Fund | | | \$178,878 | 294.47 |
| Dedicated Taxes | | | | |
| | 0111 | HEALTHY SCHOOLS FUND | \$5,520 | 24.70 |
| Subtotal: Dedicated Taxes | | | \$5,520 | 24.70 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 0603 | STATE SUPERINTENDENT OF EDUCATION FEES | \$300 | 0.00 |
| | 0618 | STUDENT RESIDENCY VERIFICATION FUND | \$520 | 4.00 |
| | 0620 | CHILD DEVELOPMENT FACILITIES FUND | \$100 | 0.00 |
| | 6007 | SITE EVALUATION | \$330 | 1.25 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$1,250 | 5.25 |
| Subtotal: General Fund | | | \$185,648 | 324.42 |
| Federal Resources | | | | |
| Federal Payments | | | | |
| | 8110 | FEDERAL PAYMENTS - INTERNAL | \$40,000 | 16.30 |
| | 8120 | FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT | \$30,000 | 0.00 |
| Subtotal: Federal Payments | | | \$70,000 | 16.30 |
| Federal Grant Fund | | | | |
| | 62377A | SCHOOL IMPROVEMENT GRANT | \$789 | 0.65 |
| | 64CTI1 | SAFE SCHOOLS AND SCHOOL CLIMATE | \$94 | 0.90 |
| | 72377A | SCHOOL IMPROVEMENT GRANT | \$1,275 | 0.35 |
| | 73PREP | PERSONAL RESPONSIBILITY EDUCATION | \$90 | 1.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------|---------------------|--|----------------|------|
| | 81CAA1 | CHILD CARE AND ADULT CARE FUND | \$97 | 0.80 |
| | 81NAEP | NAEP STATE TASK COORDINATOR | \$45 | 0.00 |
| | 91243A | ADVANCING WELLNESS AND RESILIENCE EDUCAT | \$1,600 | 0.00 |
| | 91600A | CHILD CARE PARTNERSHIP EARLY HEAD START | \$100 | 0.00 |
| | 91CAA1 | CHILD CARE AND ADULT CARE FUND | \$97 | 0.00 |
| | 91CAC1 | CASH AND ADULT CARE - CASH FOR COMMODITY | \$7 | 0.00 |
| | 91CAF1 | CHILD AND ADULT CARE FOOD PROGRAM | \$74 | 0.00 |
| | 91CAS1 | CHILD AND ADULT CARE - SPONSOR ADMIN | \$1 | 0.00 |
| | 91FFV1 | FRESH FRUITS AND VEGETABLES | \$39 | 0.00 |
| | 91NSB1 | NATIONAL SCHOOL BREAKFAST | \$107 | 0.00 |
| | 91NSL1 | NATIONAL SCHOOL LUNCH | \$263 | 0.00 |
| | 91NSM1 | SPECIAL MILK | \$0 | 0.00 |
| | 91SAE1 | STATE ADMINISTRATIVE EXPENSE | \$12 | 0.00 |
| | 91SFP1 | SUMMER FOOD SERVICE PROGRAM FOR CHILDREN | \$31 | 0.00 |
| | 92002A | ADULT EDUCATION - STATE ADMINISTERED | \$125 | 0.00 |
| | 92010A | TITLE 1 GRANTS TO LEAS | \$3,175 | 0.00 |
| | 92013A | TITLE 1 D NEGLECTED AND DELINQUENT | \$9 | 0.00 |
| | 92027A | IDEA PART B SEC. 611 | \$5,530 | 0.00 |
| | 92048A | VOCATIONAL EDUCATION - BASIC GRANTS TO S | \$550 | 2.00 |
| | 92173A | IDEA PART B SEC. 619 - PRESCHOOL GRANTS | \$110 | 0.00 |
| | 92181A | SPECIAL ED - INFANTS AND TODDLERS | \$300 | 0.00 |
| | 92196A | EDUCATION FOR HOMELESS CHILDREN | \$191 | 0.00 |
| | 92287C | TITLE IV PART B - 21ST CENTURY CLC | \$5,774 | 0.00 |
| | 92365A | TITLE III PART A - ENGLISH LANGUAGE ACQ | \$947 | 0.00 |
| | 92367A | TITLE II A - IMPROVING TEACHER QUALITY | \$6,137 | 0.00 |
| | 92369A | STATE ASSESSMENTS AND RELATED GRANTS | \$1,225 | 0.00 |
| | 92424A | STUDENT SUPPORT AND ACADEMIC ENRICHMENT | \$565 | 0.00 |
| | 92434A | ESSA PRESCHOOL DEVELOPMENT GRANTS | \$0 | 0.00 |
| | 92CCDD | CHILD CARE DEVELOPMENT DISCRETIONARY | \$1,000 | 0.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------|---------------------|--|----------------|-------|
| | A1243A | ADVANCING WELLNESS AND RESILIENCE | \$1,768 | 0.00 |
| | A1579A | PROMOTING ADOLESCENT HEALTH | \$64 | 0.00 |
| | A1600A | CHILD CARE PARTNERSHIP EARLY HEAD START | \$956 | 1.18 |
| | A1CAA1 | CHILD CARE AND ADULT CARE FUND | \$26 | 0.25 |
| | A1CAC1 | CASH AND ADULT CARE - CASH FOR COMMODITY | \$750 | 0.00 |
| | A1CAF1 | CHILD AND ADULT CARE FOOD PROGRAM | \$11,500 | 0.00 |
| | A1CAS1 | CHILD AND ADULT CARE - SPONSOR ADMIN | \$150 | 0.00 |
| | A1CCDF | CHILD CARE DEVELOPMENT MATCHING | \$2,998 | 0.00 |
| | A1CCDM | CHILD CARE DEVELOPMENT MANADATORY | \$4,567 | 0.00 |
| | A1FFV1 | FRESH FRUITS AND VEGETABLES | \$1,998 | 1.50 |
| | A1HSSC | HEAD START STATE COLLABORATION GRANT | \$180 | 1.00 |
| | A1NAEP | NAEP STATE TASK COORDINATOR | \$144 | 1.00 |
| | A1NSB1 | NATIONAL SCHOOL BREAKFAST | \$12,000 | 0.00 |
| | A1NSL1 | NATIONAL SCHOOL LUNCH | \$29,000 | 0.00 |
| | A1NSM1 | SPECIAL MILK | \$5 | 0.00 |
| | A1SAE1 | STATE ADMINISTRATIVE EXPENSE | \$1,047 | 8.35 |
| | A1SFH1 | SUMMER FOOD SERVICE HEALTH INSPECTION | \$20 | 0.00 |
| | A1SFP1 | SUMMER FOOD SERVICE PROGRAM FOR CHILDREN | \$2,750 | 0.00 |
| | A1SSA1 | SUMMER FOOD SERVICE ADMIN FUND | \$255 | 4.50 |
| | A1TEF1 | TEMPORARY EMERGENCY FOOD REIMBURSEMENT | \$125 | 0.60 |
| | A1TER1 | TEMPORARY EMERGENCY FOOD REIMBURSEMENT | \$75 | 0.00 |
| | A2002A | ADULT EDUCATION - STATE ADMINISTERED | \$1,289 | 0.00 |
| | A2010A | TITLE I GRANTS TO LEA'S | \$50,847 | 4.50 |
| | A2013A | TITLE 1 D NEGLECTED AND DELINQUENT | \$49 | 0.00 |
| | A2027A | IDEA PART B SEC. 611 | \$19,854 | 21.22 |
| | A2048A | VOCATIONAL EDUCATION - BASIC GRANT TO S | \$4,693 | 3.75 |
| | A2173A | IDEA PART B SEC. 619 - PRESCHOOL GRANTS | \$240 | 0.53 |
| | A2181A | SPECIAL ED - INFANTS AND TODDLERS | \$2,464 | 21.00 |
| | A2196A | EDUCATION FOR HOMELESS CHILDREN | \$270 | 0.25 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------------------|---------------------|--|------------------|---------------|
| | A2287C | TITLE IV PART B - 21 ST CENTURY CLC | \$5,944 | 1.00 |
| | A2365A | TITLE III PART A ENGLISH LANGUAGE | \$1,062 | 0.00 |
| | A2367A | TITLE II PART A IMPROVING TEACHER QUALIT | \$9,637 | 2.35 |
| | A2369A | STATE ASSESSMENTS AND RELATED GRANTS | \$4,841 | 6.00 |
| | A2424A | STUDENT SUPPORT AND ACADEMIC ENRICHMENT | \$5,803 | 1.50 |
| | A2CCDD | CHILD CARE DEVELOPMENT DISCRETIONARY | \$8,275 | 18.70 |
| | B1HSSC | HEAD START STATE COLLABORATION GRANTS | \$125 | 0.00 |
| | B2002A | ADULT EDUCATION - STATE ADMINISTERED | \$249 | 0.00 |
| | B2010A | TITLE 1 GRANTS TO LEAS | \$10,189 | 0.00 |
| | B2013A | TITLE 1 D NEGLECTED AND DELINQUENT | \$10 | 0.00 |
| | B2027A | IDEA PART B, SEC. 611 | \$3,933 | 0.00 |
| | B2048A | VOCATIONAL EDUCATION - BASIC GRANT TO ST | \$939 | 0.00 |
| | B2173A | IDEA PART B SEC. 619 - PRESCHOOL GRANTS | \$48 | 0.00 |
| | B2181A | INFANTS AND TODDLERS (PART C) | \$246 | 0.00 |
| | B2196A | EDUCATION FOR HOMELESS CHILDREN | \$55 | 0.00 |
| | B2287C | TITLE IV PART B-21ST CENTURY CLC | \$1,187 | 0.00 |
| | B2365A | TITLE III PART A ENGLISH LANGUAGE | \$233 | 0.00 |
| | B2367A | TITLE II PART A IMPROVING TEACHER QUALIT | \$1,958 | 0.00 |
| | B2369A | STATE ASSESSMENT AND RELATED GRANTS | \$330 | 0.00 |
| | B2424A | STUDENT SUPPORT AND ACADEMIC ENRICHMENT | \$1,062 | 0.00 |
| | CHOICE | DC SCHOOL CHOICE | \$39,016 | 6.25 |
| | EQNSLF | NSLE - EQUIPMENT ASSISTANCE | \$68 | 0.00 |
| | FDSAL1 | FOOD DISTRIBUTION SALVAGE ACCOUNT | \$30 | 0.00 |
| | INDRCT | INDRECT COST POOL GRANT | \$453 | 4.00 |
| | VB282A | TITLE V PART B - CHARTER SCHOOL PROGRAM | \$7,068 | 1.50 |
| Subtotal: Federal Grant Fund | | | \$283,207 | 116.63 |
| Subtotal: Federal Resources | | | \$353,207 | 132.93 |
| Private Funds | | | | |
| Private Grant Fund | | | | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|--|------------------|---------------|
| | 8400 | PRIVATE GRANT FUND | \$105 | 1.00 |
| Subtotal: Private Grant Fund | | | \$105 | 1.00 |
| Subtotal: Private Funds | | | \$105 | 1.00 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 0703 | MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE | \$37,201 | 0.00 |
| | 0712 | MOU - TAPIT | \$250 | 0.40 |
| | 0714 | MOU - GED TESTING AND DOC | \$12 | 0.00 |
| | 0736 | MOU - OSSE / DCPS | \$300 | 0.00 |
| Subtotal: Operating Intra-District Funds | | | \$37,764 | 0.40 |
| Subtotal: Intra-District Funds | | | \$37,764 | 0.40 |
| Total: Office of the State Superintendent of Education | | | \$576,723 | 458.75 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| District of Columbia Public Charter Schools Name | GC0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| DC CHARTER SCHOOLS | 1000 | | | | | | | | | | | |
| ADMINISTRATIVE EXPENSE | 1001 | 164 | 171 | 172 | 181 | 9 | 181 | 0 | 181 | 0 | 0 | 0 |
| DC CHARTER SCHOOLS | 1100 | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 | 904,588 | 0 | 904,588 | 0 | 0 | 0 |
| Subtotal: DC CHARTER SCHOOLS | | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 904,769 | 0 | 904,769 | 0 | 0 | 0 |
| YR END CLOSE | 9960 | | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: District of Columbia Public Charter Schools | | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 904,769 | 0 | 904,769 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 129 | 133 | 133 | 140 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 133 | 133 | 140 | 7 |
| 0014 | 35 | 38 | 38 | 41 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 38 | 38 | 41 | 3 |
| Subtotal: PS | 164 | 171 | 172 | 181 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 171 | 172 | 181 | 9 |
| 0040 | 0 | 61 | 118 | 117 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 118 | 117 | -1 |
| 0050 | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 |
| Subtotal: NPS | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 |
| Total 1000 | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 129 | 133 | 133 | 140 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 133 | 133 | 140 | 7 |
| 0014 | 35 | 38 | 38 | 41 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 38 | 38 | 41 | 3 |
| Subtotal: PS | 164 | 171 | 172 | 181 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 171 | 172 | 181 | 9 |
| 0040 | 0 | 61 | 118 | 117 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 118 | 117 | -1 |
| 0050 | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 |
| Subtotal: NPS | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 |
| Total 1000 | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GC0 District of Columbia Public Charter Schools

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 129 | 133 | 133 | 140 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 133 | 133 | 140 | 7 |
| 0014 | 35 | 38 | 38 | 41 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 38 | 38 | 41 | 3 |
| Subtotal: PS | 164 | 171 | 172 | 181 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 171 | 172 | 181 | 9 |
| 0040 | 0 | 61 | 118 | 117 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 118 | 117 | -1 |
| 0050 | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 |
| Subtotal: NPS | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 |
| Total budget | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GC0 District of Columbia Public Charter Schools

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 129 | 133 | 133 | 140 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 133 | 133 | 140 | 7 |
| 0014 | 35 | 38 | 38 | 41 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 38 | 38 | 41 | 3 | |
| Subtotal: PS | 164 | 171 | 172 | 181 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 171 | 172 | 181 | 9 | |
| 0040 | 0 | 61 | 118 | 117 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 118 | 117 | -1 | |
| 0050 | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,505 | 871,630 | 889,089 | 904,471 | 15,382 | |
| Subtotal: NPS | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,505 | 871,691 | 889,207 | 904,588 | 15,381 | |
| Total budget | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779,669 | 871,862 | 889,379 | 904,769 | 15,390 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | |
| Total FTEs | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GC0 District of Columbia Public Charter Schools

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------|------------------|-------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$904,769 | 1.00 |
| Subtotal: Local Fund | | | \$904,769 | 1.00 |
| Subtotal: General Fund | | | \$904,769 | 1.00 |
| Total: District of Columbia Public Charter Schools | | | \$904,769 | 1.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| University of the District of Columbia Subsidy Account Name | GG0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| UDC SUBSIDY | 1000 | | | | | | | | | | | |
| UDC SUBSIDY | 1100 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 90,303 | 0 | 90,303 | 0 | 0 | 0 |
| Subtotal: UDC SUBSIDY | | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 90,303 | 0 | 90,303 | 0 | 0 | 0 |
| Total: University of the District of Columbia Subsidy Account | | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 90,303 | 0 | 90,303 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Subtotal: NPS | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Total 1000 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Total budget | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Subtotal: NPS | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Total 1000 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Total budget | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GGO University of the District of Columbia Subsidy Account

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Subtotal: NPS | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Total budget | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GG0 University of the District of Columbia Subsidy Account

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0050 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Subtotal: NPS | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |
| Total budget | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,671 | 80,000 | 87,353 | 90,303 | 2,950 |

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GG0 University of the District of Columbia Subsidy Account

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|----------------------|-----------------|-------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | UDC SUBSIDY TRANSFER | \$90,303 | 0.00 |
| Subtotal: Local Fund | | | \$90,303 | 0.00 |
| Subtotal: General Fund | | | \$90,303 | 0.00 |
| Total: University of the District of Columbia Subsidy Account | | | \$90,303 | 0.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

| District of Columbia Public Library Name | CEO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| PERSONNEL | 1010 | 808 | 792 | 1,074 | 1,124 | 50 | 1,124 | 0 | 1,124 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 214 | 156 | 482 | 183 | -299 | 183 | 0 | 183 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 414 | 425 | 465 | 472 | 7 | 472 | 0 | 472 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 1,282 | 1,371 | 1,368 | 1,358 | -10 | 1,286 | 0 | 1,286 | 0 | 0 | 72 |
| INFORMATION TECHNOLOGY | 1040 | 1,330 | 1,310 | 1,454 | 1,423 | -31 | 1,423 | 0 | 1,423 | 0 | 0 | 0 |
| LEGAL SERVICES | 1060 | 522 | 523 | 585 | 595 | 10 | 595 | 0 | 595 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 594 | 470 | 636 | 707 | 71 | 707 | 0 | 707 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 1,500 | 1,589 | 1,724 | 2,002 | 278 | 2,002 | 0 | 2,002 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 586 | 714 | 711 | 787 | 76 | 787 | 0 | 787 | 0 | 0 | 0 |
| LANGUAGE ACCESS | 1087 | 10 | 10 | 15 | 14 | -1 | 14 | 0 | 14 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 678 | 698 | 1,320 | 757 | -562 | 757 | 0 | 757 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 7,939 | 8,059 | 9,833 | 9,422 | -410 | 9,351 | 0 | 9,351 | 0 | 0 | 72 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 359 | 335 | 379 | 423 | 43 | 423 | 0 | 423 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | 120F | 480 | 525 | 602 | 538 | -63 | 538 | 0 | 538 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 839 | 860 | 981 | 961 | -20 | 961 | 0 | 961 | 0 | 0 | 0 |
| YR END CLOSE | 9960 | | | | | | | | | | | |
| | | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHIEF LIBRARIAN | L200 | | | | | | | | | | | |
| INTERGOVERNMENTAL AFFAIRS | L210 | 159 | 164 | 160 | 163 | 3 | 163 | 0 | 163 | 0 | 0 | 0 |
| EXECUTIVE MANAGEMENT OFFICE | L220 | 236 | 223 | 252 | 251 | -1 | 251 | 0 | 251 | 0 | 0 | 0 |
| Subtotal: CHIEF LIBRARIAN | | 395 | 387 | 411 | 414 | 2 | 414 | 0 | 414 | 0 | 0 | 0 |
| LIBRARY SERVICES | L300 | | | | | | | | | | | |
| CHILDREN AND YOUNG ADULT SERVICES | L310 | 5,378 | 5,890 | 6,260 | 6,435 | 175 | 6,435 | 0 | 6,435 | 0 | 0 | 0 |
| MARTIN LUTHER KING JR MEMORIAL LIBRARY | L320 | 5,625 | 5,094 | 5,193 | 6,335 | 1,142 | 6,163 | 0 | 6,163 | 172 | 0 | 0 |
| NEIGHBORHOOD LIBRARIES | L330 | 16,346 | 17,728 | 16,265 | 19,092 | 2,827 | 19,075 | 0 | 19,075 | 0 | 17 | 0 |
| ADULT SERVICES | L335 | 620 | 688 | 772 | 749 | -23 | 749 | 0 | 749 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| District of Columbia Public Library Name | CEO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|--------------|-------------------------------|--------------|-----------|--------------------|
| ADAPTIVE SERVICES | L340 | 767 | 774 | 887 | 707 | -180 | 690 | 0 | 690 | 0 | 0 | 17 |
| LITERACY RESOURCES | L350 | 1,235 | 1,419 | 1,343 | 1,518 | 175 | 574 | 0 | 574 | 943 | 0 | 0 |
| TEENS OF DISTINCTION PROGRAM | L360 | 17 | 38 | 72 | 66 | -6 | 66 | 0 | 66 | 0 | 0 | 0 |
| VOLUNTEERS | L370 | 76 | 79 | 82 | 84 | 2 | 84 | 0 | 84 | 0 | 0 | 0 |
| COLLECTIONS | L380 | 5,759 | 7,556 | 7,916 | 7,332 | -584 | 7,332 | 0 | 7,332 | 0 | 0 | 0 |
| LIBRARY PROGRAM INFORMATION | L390 | 60 | 44 | 60 | 57 | -3 | 57 | 0 | 57 | 0 | 0 | 0 |
| Subtotal: LIBRARY SERVICES | | 35,883 | 39,310 | 38,849 | 42,373 | 3,524 | 41,223 | 0 | 41,223 | 1,115 | 17 | 17 |
| BUSINESS OPERATIONS | L400 | | | | | | | | | | | |
| CUSTODIAL AND MAINTENANCE | L410 | 6,289 | 6,259 | 6,325 | 5,987 | -339 | 5,982 | 5 | 5,987 | 0 | 0 | 0 |
| PUBLIC SAFETY | L420 | 2,576 | 2,645 | 2,744 | 3,502 | 758 | 3,452 | 50 | 3,502 | 0 | 0 | 0 |
| ASSET MANAGEMENT | L430 | 92 | 25 | 118 | 119 | 1 | 119 | 0 | 119 | 0 | 0 | 0 |
| 21ST CENTURY CAPITAL PROJECTS | L440 | 493 | 601 | 888 | 706 | -182 | 706 | 0 | 706 | 0 | 0 | 0 |
| PUBLIC SERVICE TECHNOLOGY | L450 | 3,747 | 3,736 | 4,169 | 3,868 | -301 | 2,768 | 1,100 | 3,868 | 0 | 0 | 0 |
| Subtotal: BUSINESS OPERATIONS | | 13,197 | 13,267 | 14,245 | 14,182 | -63 | 13,027 | 1,155 | 14,182 | 0 | 0 | 0 |
| Total: District of Columbia Public Library | | 58,230 | 61,883 | 64,319 | 67,352 | 3,033 | 64,976 | 1,155 | 66,131 | 1,115 | 17 | 89 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

CEO District of Columbia Public Library

1000 Agency Management

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 4,358 | 4,462 | 4,946 | 4,878 | -68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,358 | 4,462 | 4,946 | 4,878 | -68 |
| 0012 | 269 | 343 | 513 | 526 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 269 | 343 | 513 | 526 | 13 |
| 0013 | 13 | 35 | 31 | 35 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 35 | 31 | 35 | 4 |
| 0014 | 990 | 1,002 | 1,398 | 1,394 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990 | 1,002 | 1,398 | 1,394 | -3 |
| 0015 | 49 | 15 | 49 | 15 | -34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 15 | 49 | 15 | -34 |
| Subtotal: PS | 5,678 | 5,857 | 6,937 | 6,849 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,678 | 5,857 | 6,937 | 6,849 | -88 |
| 0020 | 73 | 84 | 118 | 125 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 84 | 118 | 125 | 7 |
| 0031 | 32 | 128 | 137 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 128 | 137 | 137 | 0 |
| 0040 | 1,795 | 1,589 | 2,269 | 1,873 | -396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,795 | 1,589 | 2,269 | 1,873 | -396 |
| 0070 | 360 | 360 | 371 | 366 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 360 | 371 | 366 | -4 |
| Subtotal: NPS | 2,261 | 2,160 | 2,896 | 2,502 | -394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,261 | 2,160 | 2,896 | 2,502 | -394 |
| Total 1000 | 7,939 | 8,018 | 9,833 | 9,351 | -482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,939 | 8,018 | 9,833 | 9,351 | -482 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 676 | 670 | 707 | 734 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 676 | 670 | 707 | 734 | 27 |
| 0012 | 0 | 0 | 63 | 0 | -63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 0 | -63 |
| 0013 | 0 | 24 | 0 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 24 | 24 |
| 0014 | 152 | 158 | 197 | 189 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 158 | 197 | 189 | -8 |
| 0015 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 3 | 3 | 0 |
| Subtotal: PS | 830 | 856 | 970 | 951 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 830 | 856 | 970 | 951 | -19 |
| 0020 | 1 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 2 | 0 |
| 0040 | 4 | 2 | 8 | 7 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 8 | 7 | -1 |
| 0041 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: NPS | 8 | 4 | 11 | 10 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 4 | 11 | 10 | -1 |
| Total 100F | 839 | 860 | 981 | 961 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 839 | 860 | 981 | 961 | -20 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -24 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -24 | 0 | 0 | 0 | 0 |
| Total 9960 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -24 | 0 | 0 | 0 | 0 |

L200 Chief Librarian

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 251 | 257 | 256 | 261 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251 | 257 | 256 | 261 | 5 |
| 0013 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 0 |
| 0014 | 59 | 60 | 66 | 67 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 60 | 66 | 67 | 2 | |
| Subtotal: PS | 308 | 317 | 321 | 328 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 308 | 317 | 321 | 328 | 7 | |
| 0020 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 0 | |
| 0040 | 85 | 67 | 87 | 82 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 67 | 87 | 82 | -4 | |
| 0070 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | |
| Subtotal: NPS | 88 | 70 | 90 | 85 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 70 | 90 | 85 | -4 | |
| Total L200 | 395 | 387 | 411 | 414 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 395 | 387 | 411 | 414 | 2 | |

L300 Library Services

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 21,667 | 22,604 | 21,860 | 24,845 | 2,985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,667 | 22,604 | 21,860 | 24,845 | 2,985 | |
| 0012 | 927 | 888 | 857 | 763 | -94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 927 | 888 | 857 | 763 | -94 | |
| 0013 | 448 | 535 | 480 | 535 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 448 | 535 | 480 | 535 | 55 | |
| 0014 | 5,534 | 5,846 | 5,816 | 6,996 | 1,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,534 | 5,846 | 5,816 | 6,996 | 1,180 | |
| 0015 | 21 | 16 | 21 | 16 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 16 | 21 | 16 | -5 | |
| Subtotal: PS | 28,598 | 29,890 | 29,034 | 33,155 | 4,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,598 | 29,890 | 29,034 | 33,155 | 4,121 | |
| 0020 | 130 | 155 | 124 | 124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | -5 | 130 | 155 | 129 | 124 | -5 | |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0032 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | |
| 0040 | 1,863 | 2,014 | 2,191 | 2,097 | -94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,863 | 2,014 | 2,191 | 2,097 | -94 | |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0070 | 3,668 | 5,251 | 6,343 | 5,848 | -495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | -5 | 3,668 | 5,251 | 6,348 | 5,848 | -500 | |
| Subtotal: NPS | 5,660 | 7,433 | 8,658 | 8,069 | -589 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | -10 | 5,660 | 7,433 | 8,668 | 8,069 | -599 | |
| Total L300 | 34,258 | 37,322 | 37,692 | 41,223 | 3,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | -10 | 34,258 | 37,322 | 37,702 | 41,223 | 3,522 | |

L400 Business Operations

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 4,654 | 4,739 | 5,196 | 5,479 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,654 | 4,739 | 5,196 | 5,479 | 282 | |
| 0012 | 308 | 355 | 382 | 470 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 308 | 355 | 382 | 470 | 88 | |
| 0013 | 159 | 155 | 165 | 155 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 155 | 165 | 155 | -10 | |
| 0014 | 1,368 | 1,390 | 1,428 | 1,535 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,368 | 1,390 | 1,428 | 1,535 | 107 | |
| 0015 | 303 | 371 | 303 | 371 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303 | 371 | 303 | 371 | 67 | |
| Subtotal: PS | 6,792 | 7,010 | 7,475 | 8,010 | 535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,792 | 7,010 | 7,475 | 8,010 | 535 | |
| 0020 | 210 | 293 | 233 | 228 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 293 | 233 | 228 | -5 | |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | |
| 0040 | 4,393 | 3,955 | 4,706 | 4,275 | -431 | 0 | 0 | 0 | 0 | 0 | 276 | 685 | 752 | 752 | 0 | 4,669 | 4,640 | 5,458 | 5,027 | -431 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0041 | 54 | 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 266 | 0 | 0 | 0 |
| 0070 | 1,030 | 519 | 486 | 515 | 29 | 0 | 0 | 0 | 0 | 0 | 326 | 529 | 594 | 403 | -191 | 1,356 | 1,048 | 1,079 | 918 | -162 |
| Subtotal: NPS | 5,687 | 5,033 | 5,424 | 5,017 | -407 | 0 | 0 | 0 | 0 | 0 | 702 | 1,214 | 1,346 | 1,155 | -191 | 6,389 | 6,247 | 6,770 | 6,172 | -598 |
| Total L400 | 12,479 | 12,042 | 12,899 | 13,027 | 128 | 0 | 0 | 0 | 0 | 0 | 702 | 1,214 | 1,346 | 1,155 | -191 | 13,181 | 13,256 | 14,245 | 14,182 | -63 |
| Total budget | 55,887 | 58,629 | 61,816 | 64,976 | 3,160 | 0 | 0 | 0 | 0 | 0 | 702 | 1,214 | 1,356 | 1,155 | -201 | 56,589 | 59,843 | 63,172 | 66,131 | 2,959 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CEO District of Columbia Public Library

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|---------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | |
| 0011 | 31,606 | 32,732 | 32,965 | 36,196 | 3,231 | 10 | 13 | 0 | 67 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,616 | 32,745 | 32,965 | 36,263 | 3,297 |
| 0012 | 1,504 | 1,586 | 1,815 | 1,760 | -55 | 276 | 264 | 359 | 285 | -73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,780 | 1,850 | 2,173 | 2,045 | -128 |
| 0013 | 618 | 749 | 676 | 749 | 73 | 1 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 751 | 678 | 751 | 73 |
| 0014 | 8,078 | 8,457 | 8,904 | 10,182 | 1,278 | 55 | 50 | 88 | 91 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,133 | 8,506 | 8,991 | 10,273 | 1,281 |
| 0015 | 377 | 405 | 377 | 405 | 28 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 11 | 0 | 0 | 0 | 0 | 394 | 417 | 377 | 405 | 28 |
| Subtotal: PS | 42,183 | 43,930 | 44,737 | 49,292 | 4,555 | 344 | 330 | 448 | 445 | -3 | 0 | 0 | 0 | 0 | 0 | 16 | 11 | 0 | 0 | 0 | 0 | 42,542 | 44,270 | 45,185 | 49,737 | 4,552 |
| 0020 | 416 | 536 | 484 | 481 | -3 | 7 | 5 | 7 | 7 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 424 | 542 | 496 | 492 | -3 |
| 0031 | 132 | 128 | 137 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 132 | 130 | 137 | 137 | 0 |
| 0032 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 0040 | 8,417 | 8,312 | 10,013 | 9,087 | -927 | 493 | 608 | 517 | 623 | 106 | 0 | 0 | 10 | 10 | 0 | 17 | 112 | 17 | 89 | 72 | 72 | 8,927 | 9,033 | 10,558 | 9,809 | -749 |
| 0041 | 57 | 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 266 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 40 | 40 | 0 |
| 0070 | 5,384 | 6,660 | 7,800 | 7,133 | -666 | 95 | 77 | 100 | 0 | -100 | 0 | 0 | 3 | 3 | 0 | 668 | 872 | 0 | 0 | 0 | 0 | 6,147 | 7,610 | 7,903 | 7,136 | -766 |
| Subtotal: NPS | 14,406 | 15,914 | 18,435 | 16,838 | -1,596 | 596 | 711 | 665 | 671 | 6 | 0 | 0 | 17 | 17 | 0 | 685 | 989 | 17 | 89 | 72 | 72 | 15,688 | 17,613 | 19,134 | 17,615 | -1,519 |
| Total budget | 56,589 | 59,843 | 63,172 | 66,131 | 2,959 | 940 | 1,040 | 1,113 | 1,115 | 2 | 0 | 0 | 17 | 17 | 0 | 701 | 999 | 17 | 89 | 72 | 72 | 58,230 | 61,883 | 64,319 | 67,352 | 3,033 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | |
| 0012 | 41 | 44 | 40 | 33 | -8 | 6 | 6 | 6 | 4 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 49 | 46 | 37 | -9 |
| 0011 | 492 | 484 | 519 | 571 | 52 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 492 | 484 | 519 | 572 | 53 |
| Total FTEs | 532 | 528 | 559 | 604 | 44 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 538 | 534 | 565 | 609 | 44 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CEO District of Columbia Public Library

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 31,606 | 32,732 | 32,965 | 36,196 | 3,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,606 | 32,732 | 32,965 | 36,196 | 3,231 |
| 0012 | 1,504 | 1,586 | 1,815 | 1,760 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,504 | 1,586 | 1,815 | 1,760 | -55 |
| 0013 | 618 | 749 | 676 | 749 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 749 | 676 | 749 | 73 |
| 0014 | 8,078 | 8,457 | 8,904 | 10,182 | 1,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,078 | 8,457 | 8,904 | 10,182 | 1,278 |
| 0015 | 377 | 405 | 377 | 405 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 377 | 405 | 377 | 405 | 28 |
| Subtotal: PS | 42,183 | 43,930 | 44,737 | 49,292 | 4,555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,183 | 43,930 | 44,737 | 49,292 | 4,555 | |
| 0020 | 416 | 536 | 479 | 481 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | -5 | 416 | 536 | 484 | 481 | -3 | |
| 0031 | 32 | 128 | 137 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 132 | 128 | 137 | 137 | 0 | |
| 0032 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | |
| 0040 | 8,141 | 7,627 | 9,261 | 8,335 | -927 | 0 | 0 | 0 | 0 | 0 | 276 | 685 | 752 | 752 | 0 | 8,417 | 8,312 | 10,013 | 9,087 | -927 |
| 0041 | 57 | 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 266 | 0 | 0 | 0 | |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0070 | 5,058 | 6,131 | 7,201 | 6,730 | -470 | 0 | 0 | 0 | 0 | 0 | 326 | 529 | 599 | 403 | -196 | 5,384 | 6,660 | 7,800 | 7,133 | -666 |
| Subtotal: NPS | 13,705 | 14,700 | 17,079 | 15,683 | -1,395 | 0 | 0 | 0 | 0 | 0 | 702 | 1,214 | 1,356 | 1,155 | -201 | 14,406 | 15,914 | 18,435 | 16,838 | -1,596 |
| Total budget | 55,887 | 58,629 | 61,816 | 64,976 | 3,160 | 0 | 0 | 0 | 0 | 0 | 702 | 1,214 | 1,356 | 1,155 | -201 | 56,589 | 59,843 | 63,172 | 66,131 | 2,959 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 41 | 44 | 40 | 33 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 44 | 40 | 33 | -8 |
| 0011 | 492 | 484 | 519 | 571 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 492 | 484 | 519 | 571 | 52 |
| Total FTEs | 532 | 528 | 559 | 604 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 532 | 528 | 559 | 604 | 44 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CEO District of Columbia Public Library

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|-----------------|---------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$58,338 | 603.70 |
| | 1121 | LIBRARY COLLECTIONS ACCOUNT - NON LAPSE | \$5,485 | 0.00 |
| | 1122 | BOOKS FROM BIRTH - NON LAPSING | \$1,152 | 0.00 |
| Subtotal: Local Fund | | | \$64,976 | 603.70 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 6150 | SLD E-RATE REIMBURSEMENT | \$1,100 | 0.00 |
| | 6160 | REVENUE GENERATING ACTIVITIES | \$55 | 0.00 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$1,155 | 0.00 |
| Subtotal: General Fund | | | \$66,131 | 603.70 |
| Federal Resources | | | | |
| Federal Grant Fund | | | | |
| | 93NLML | NATIONAL LEADERSHIP GRANT - MEMORY LABS | \$172 | 1.00 |
| | LSTA92 | LIBRARY SERVICES & TECHNOLOGY ACT - 2019 | \$943 | 4.50 |
| Subtotal: Federal Grant Fund | | | \$1,115 | 5.50 |
| Subtotal: Federal Resources | | | \$1,115 | 5.50 |
| Private Funds | | | | |
| Private Donations | | | | |
| | 8451 | PRIVATE DONATIONS - TRUST | \$17 | 0.00 |
| Subtotal: Private Donations | | | \$17 | 0.00 |
| Subtotal: Private Funds | | | \$17 | 0.00 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 7000 | INTRA-DISTRICT | \$89 | 0.00 |
| Subtotal: Operating Intra-District Funds | | | \$89 | 0.00 |
| Subtotal: Intra-District Funds | | | \$89 | 0.00 |
| Total: District of Columbia Public Library | | | \$67,352 | 609.20 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| District of Columbia Public Charter School Board Name | GB0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|---------------|-------------------------------|----------|----------|--------------------|
| DC PUBLIC CHARTER SCHOOLS BOARD | 0010 | | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | 1000 | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 1,800 | 10,159 | 11,959 | 0 | 0 | 0 |
| Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD | | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 1,800 | 10,159 | 11,959 | 0 | 0 | 0 |
| Total: District of Columbia Public Charter School Board | | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 1,800 | 10,159 | 11,959 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 4,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,130 | 0 | 0 | 0 |
| 0014 | 0 | 815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 815 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 4,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,945 | 0 | 0 | 0 |
| 0020 | 0 | 169 | 148 | 171 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 148 | 171 | 23 |
| 0030 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0031 | 0 | 47 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 0 | 55 | 55 |
| 0032 | 0 | 0 | 0 | 528 | 528 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 528 | 528 |
| 0040 | 0 | 2,376 | 1,870 | 2,851 | 982 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,376 | 1,870 | 2,851 | 982 |
| 0041 | 0 | 1,996 | 0 | 564 | 564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,996 | 0 | 564 | 564 |
| 0050 | 721 | 41 | 6,356 | 7,638 | 1,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 721 | 41 | 6,356 | 7,638 | 1,283 |
| 0070 | 0 | 0 | 151 | 146 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 146 | -5 | |
| Subtotal: NPS | 721 | 4,629 | 8,525 | 11,959 | 3,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 721 | 4,629 | 8,525 | 11,959 | 3,435 |
| Total 0010 | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 721 | 9,573 | 8,525 | 11,959 | 3,435 |
| Total budget | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 721 | 9,573 | 8,525 | 11,959 | 3,435 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|---|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,130 | 0 | 0 | 0 | 0 | 4,130 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 815 | 0 | 0 | 0 | 0 | 815 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,945 | 0 | 0 | 0 | 0 | 4,945 | 0 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 148 | 171 | 23 | 0 | 169 | 148 | 171 | 23 | |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 5 | 5 | |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 0 | 55 | 55 | 0 | 47 | 0 | 55 | 55 | |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 528 | 528 | 0 | 0 | 0 | 528 | 528 | |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,376 | 1,870 | 2,851 | 982 | 0 | 2,376 | 1,870 | 2,851 | 982 | |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,996 | 0 | 564 | 564 | 0 | 1,996 | 0 | 564 | 564 | |
| 0050 | 721 | 0 | 0 | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 6,356 | 5,838 | -517 | 721 | 41 | 6,356 | 7,638 | 1,283 | |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 146 | -5 | 0 | 0 | 151 | 146 | -5 | |
| Subtotal: NPS | 721 | 0 | 0 | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 4,629 | 8,525 | 10,159 | 1,635 | 721 | 4,629 | 8,525 | 11,959 | 3,435 | |
| Total 0010 | 721 | 0 | 0 | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 9,573 | 8,525 | 10,159 | 1,635 | 721 | 9,573 | 8,525 | 11,959 | 3,435 | |
| Total budget | 721 | 0 | 0 | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 9,573 | 8,525 | 10,159 | 1,635 | 721 | 9,573 | 8,525 | 11,959 | 3,435 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GB0 District of Columbia Public Charter School Board

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 4,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,130 | 0 | 0 | 0 |
| 0014 | 0 | 815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 815 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 4,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,945 | 0 | 0 | 0 | 0 |
| 0020 | 0 | 169 | 148 | 171 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 148 | 171 | 23 | |
| 0030 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | |
| 0031 | 0 | 47 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 0 | 55 | 55 | |
| 0032 | 0 | 0 | 0 | 528 | 528 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 528 | 528 | |
| 0040 | 0 | 2,376 | 1,870 | 2,851 | 982 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,376 | 1,870 | 2,851 | 982 | |
| 0041 | 0 | 1,996 | 0 | 564 | 564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,996 | 0 | 564 | 564 | |
| 0050 | 721 | 41 | 6,356 | 7,638 | 1,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 721 | 41 | 6,356 | 7,638 | |
| 0070 | 0 | 0 | 151 | 146 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 146 | -5 | |
| Subtotal: NPS | 721 | 4,629 | 8,525 | 11,959 | 3,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 721 | 4,629 | 8,525 | 11,959 | 3,435 |
| Total budget | 721 | 9,573 | 8,525 | 11,959 | 3,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 721 | 9,573 | 8,525 | 11,959 | 3,435 |

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GB0 District of Columbia Public Charter School Board

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|---------------|----------------|----------------|----------------|--------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,130 | 0 | 0 | 0 | 0 | 4,130 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 815 | 0 | 0 | 0 | 0 | 815 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,945 | 0 | 0 | 0 | 0 | 4,945 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 148 | 171 | 23 | 0 | 169 | 148 | 171 | 23 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 5 | 5 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 0 | 55 | 55 | 0 | 47 | 0 | 55 | 55 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 528 | 528 | 0 | 0 | 0 | 528 | 528 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,376 | 1,870 | 2,851 | 982 | 0 | 2,376 | 1,870 | 2,851 | 982 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,996 | 0 | 564 | 564 | 0 | 1,996 | 0 | 564 | 564 |
| 0050 | 721 | 0 | 0 | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 6,356 | 5,838 | -517 | 721 | 41 | 6,356 | 7,638 | 1,283 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 146 | -5 | 0 | 0 | 151 | 146 | -5 |
| Subtotal: NPS | 721 | 0 | 0 | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 4,629 | 8,525 | 10,159 | 1,635 | 721 | 4,629 | 8,525 | 11,959 | 3,435 |
| Total budget | 721 | 0 | 0 | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 9,573 | 8,525 | 10,159 | 1,635 | 721 | 9,573 | 8,525 | 11,959 | 3,435 |

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GB0 District of Columbia Public Charter School Board

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|---------------------|-----------------|-------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$1,800 | 0.00 |
| Subtotal: Local Fund | | | \$1,800 | 0.00 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 6632 | ADMINISTRATIVE FEES | \$10,159 | 0.00 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$10,159 | 0.00 |
| Subtotal: General Fund | | | \$11,959 | 0.00 |
| Total: District of Columbia Public Charter School Board | | | \$11,959 | 0.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Non-Public Tuition | Name | GNO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|-------------------------------------|------|-------------|----------------|----------------|------------------|------------------|---------------------|-------------------------|----------|-------------------------|----------|----------|----------------|
| NON-PUBLIC TUITION | | 1000 | | | | | | | | | | | |
| NON-PUBLIC TUITION | | 0100 | 63,075 | 59,521 | 61,573 | 58,975 | -2,598 | 57,975 | 0 | 57,975 | 0 | 0 | 1,000 |
| NON-PUBLIC ADMINISTRATION | | 0200 | 1,678 | 1,874 | 1,927 | 2,035 | 108 | 2,035 | 0 | 2,035 | 0 | 0 | 0 |
| Subtotal: NON-PUBLIC TUITION | | | 64,753 | 61,395 | 63,500 | 61,010 | -2,490 | 60,010 | 0 | 60,010 | 0 | 0 | 1,000 |
| YR END CLOSE | | 9090 | | | | | | | | | | | |
| YR END CLOSE | | 9960 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Non-Public Tuition | | | 64,752 | 61,395 | 63,500 | 61,010 | -2,490 | 60,010 | 0 | 60,010 | 0 | 0 | 1,000 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GNO Non-Public Tuition

1000 Non-Public Tuition

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,349 | 1,431 | 1,538 | 1,520 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,349 | 1,431 | 1,538 | 1,520 | -18 |
| 0012 | 0 | 48 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | 90 | 90 |
| 0013 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 |
| 0014 | 327 | 391 | 389 | 425 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 391 | 389 | 425 | 36 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,678 | 1,874 | 1,927 | 2,035 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,678 | 1,874 | 1,927 | 2,035 | 108 |
| 0020 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0040 | 4 | 6 | 37 | 67 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 37 | 67 | 30 |
| 0041 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 1,200 | 1,200 |
| 0050 | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 |
| 0070 | 16 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 10 | 10 | 0 |
| Subtotal: NPS | 63,075 | 59,521 | 61,573 | 57,975 | -3,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 63,075 | 59,521 | 61,573 | 58,975 | -2,598 |
| Total 1000 | 64,753 | 61,395 | 63,500 | 60,010 | -3,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 64,753 | 61,395 | 63,500 | 61,010 | -2,490 |

9090 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total 9090 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total budget | 64,752 | 61,395 | 63,500 | 60,010 | -3,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 64,752 | 61,395 | 63,500 | 61,010 | -2,490 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GN0 Non-Public Tuition

1000 Non-Public Tuition

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,349 | 1,431 | 1,538 | 1,520 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,349 | 1,431 | 1,538 | 1,520 | -18 |
| 0012 | 0 | 48 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | 90 | 90 |
| 0013 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 |
| 0014 | 327 | 391 | 389 | 425 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 391 | 389 | 425 | 36 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,678 | 1,874 | 1,927 | 2,035 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,678 | 1,874 | 1,927 | 2,035 | 108 |
| 0020 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0040 | 4 | 6 | 37 | 67 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 37 | 67 | 30 |
| 0041 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 |
| 0050 | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 |
| 0070 | 16 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 10 | 10 | 0 |
| Subtotal: NPS | 63,075 | 59,521 | 61,573 | 57,975 | -3,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,075 | 59,521 | 61,573 | 57,975 | -3,598 |
| Total 1000 | 64,753 | 61,395 | 63,500 | 60,010 | -3,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,753 | 61,395 | 63,500 | 60,010 | -3,490 |

9090 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total 9090 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total budget | 64,752 | 61,395 | 63,500 | 60,010 | -3,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,752 | 61,395 | 63,500 | 60,010 | -3,490 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GN0 Non-Public Tuition

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,349 | 1,431 | 1,538 | 1,520 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,349 | 1,431 | 1,538 | 1,520 | -18 |
| 0012 | 0 | 48 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | 90 | 90 |
| 0013 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 |
| 0014 | 326 | 391 | 389 | 425 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 391 | 389 | 425 | 36 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,677 | 1,874 | 1,927 | 2,035 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,677 | 1,874 | 1,927 | 2,035 | 108 |
| 0020 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0040 | 4 | 6 | 37 | 67 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 37 | 67 | 30 |
| 0041 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 1,200 |
| 0050 | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 |
| 0070 | 16 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 10 | 10 | 0 |
| Subtotal: NPS | 63,075 | 59,521 | 61,573 | 57,975 | -3,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 63,075 | 59,521 | 61,573 | 58,975 | -2,598 |
| Total budget | 64,752 | 61,395 | 63,500 | 60,010 | -3,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 64,752 | 61,395 | 63,500 | 61,010 | -2,490 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 0011 | 18 | 18 | 18 | 17 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 18 | 18 | 17 | -1 |
| Total FTEs | 18 | 18 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 18 | 18 | 18 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GN0 Non-Public Tuition

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,349 | 1,431 | 1,538 | 1,520 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,349 | 1,431 | 1,538 | 1,520 | -18 |
| 0012 | 0 | 48 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | 90 | 90 |
| 0013 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 |
| 0014 | 326 | 391 | 389 | 425 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 391 | 389 | 425 | 36 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,677 | 1,874 | 1,927 | 2,035 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,677 | 1,874 | 1,927 | 2,035 | 108 |
| 0020 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0040 | 4 | 6 | 37 | 67 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 37 | 67 | 30 |
| 0041 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 |
| 0050 | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,055 | 59,515 | 61,524 | 57,696 | -3,828 |
| 0070 | 16 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 10 | 10 | 0 |
| Subtotal: NPS | 63,075 | 59,521 | 61,573 | 57,975 | -3,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,075 | 59,521 | 61,573 | 57,975 | -3,598 |
| Total budget | 64,752 | 61,395 | 63,500 | 60,010 | -3,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,752 | 61,395 | 63,500 | 60,010 | -3,490 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 0011 | 18 | 18 | 18 | 17 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 18 | 18 | 17 | -1 |
| Total FTEs | 18 | 18 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 18 | 18 | 18 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GN0 Non-Public Tuition

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------------|-----------------|--------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$60,010 | 18.00 |
| Subtotal: Local Fund | | | \$60,010 | 18.00 |
| Subtotal: General Fund | | | \$60,010 | 18.00 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 0799 | FEDERAL MEDICAID TRANSFER | \$1,000 | 0.00 |
| Subtotal: Operating Intra-District Funds | | | \$1,000 | 0.00 |
| Subtotal: Intra-District Funds | | | \$1,000 | 0.00 |
| Total: Non-Public Tuition | | | \$61,010 | 18.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Special Education Transportation Name | GOO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| YR END CLOSE | 9960 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF DIRECTOR | T100 | | | | | | | | | | | |
| COMMUNICATION, OUTREACH AND ADMIN. | T101 | 21,231 | 16,121 | 5,017 | 7,146 | 2,129 | 6,171 | 0 | 6,171 | 0 | 0 | 975 |
| HUMAN RESOURCES | T102 | 1,260 | 1,418 | 1,571 | 2,276 | 705 | 2,276 | 0 | 2,276 | 0 | 0 | 0 |
| FISCAL MANAGEMENT | T103 | 987 | 1,032 | 1,410 | 1,474 | 64 | 598 | 0 | 598 | 0 | 0 | 876 |
| Subtotal: OFFICE OF DIRECTOR | | 23,478 | 18,570 | 7,998 | 10,895 | 2,897 | 9,044 | 0 | 9,044 | 0 | 0 | 1,851 |
| DATA ANALYSIS AND SUPPORT | T200 | | | | | | | | | | | |
| TRAINING COORDINATION AND LOGISTIC | T202 | 170 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DATA ANALYSIS AND SUPPORT | T203 | 869 | 747 | 995 | 2,490 | 1,495 | 990 | 0 | 990 | 0 | 0 | 1,500 |
| ADMINISTRATIVE SUPPORT | T205 | 764 | 375 | 806 | 651 | -155 | 651 | 0 | 651 | 0 | 0 | 0 |
| Subtotal: DATA ANALYSIS AND SUPPORT | | 1,803 | 1,116 | 1,801 | 3,141 | 1,340 | 1,641 | 0 | 1,641 | 0 | 0 | 1,500 |
| PARENT RESOURCE CENTER | T300 | | | | | | | | | | | |
| PARENT RESOURCE CENTER | T301 | 2,422 | 2,394 | 3,096 | 3,209 | 113 | 3,121 | 0 | 3,121 | 0 | 0 | 88 |
| Subtotal: PARENT RESOURCE CENTER | | 2,422 | 2,394 | 3,096 | 3,209 | 113 | 3,121 | 0 | 3,121 | 0 | 0 | 88 |
| ROUTING AND SCHEDULING | T400 | | | | | | | | | | | |
| ROUTING AND SCHEDULING | T401 | 623 | 593 | 683 | 984 | 301 | 984 | 0 | 984 | 0 | 0 | 0 |
| Subtotal: ROUTING AND SCHEDULING | | 623 | 593 | 683 | 984 | 301 | 984 | 0 | 984 | 0 | 0 | 0 |
| AUDIT, COMPLIANCE AND PERFORMAANCE MGMT | T500 | | | | | | | | | | | |
| INVESTIGATIONS | T501 | 1,333 | 911 | 1,109 | 1,390 | 281 | 1,390 | 0 | 1,390 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | T502 | 0 | 349 | 388 | 0 | -388 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAINING, COORDINATION AND LOGISTICS | T503 | 0 | 324 | 412 | 976 | 565 | 976 | 0 | 976 | 0 | 0 | 0 |
| Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT | | 1,333 | 1,584 | 1,909 | 2,366 | 457 | 2,366 | 0 | 2,366 | 0 | 0 | 0 |
| TERMINAL OPERATIONS | T600 | | | | | | | | | | | |
| TERMINAL OPERATIONS CONTROL | T601 | 4,957 | 5,471 | 12,232 | 11,433 | -799 | 5,888 | 0 | 5,888 | 0 | 0 | 5,545 |
| 5TH STREET -- DRIVE AND ATTEND STUDENTS | T610 | 15,796 | 16,109 | 16,318 | 16,239 | -80 | 16,239 | 0 | 16,239 | 0 | 0 | 0 |
| NEW YORK AVE - DRIVE AND ATTEND STUDENTS | T620 | 20,826 | 21,684 | 21,325 | 22,853 | 1,528 | 22,853 | 0 | 22,853 | 0 | 0 | 0 |
| SOUTHWEST - DRIVE AND ATTEND STUDENTS | T630 | 16,541 | 15,975 | 16,347 | 16,124 | -222 | 16,124 | 0 | 16,124 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Special Education Transportation Name | GOO Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| ADAMS PLACE - DRIVE AND ATTEND STUDENTS | T640 | 14,297 | 13,584 | 12,728 | 12,267 | -461 | 12,267 | 0 | 12,267 | 0 | 0 | 0 |
| Subtotal: TERMINAL OPERATIONS | | 72,417 | 72,823 | 78,950 | 78,916 | -34 | 73,371 | 0 | 73,371 | 0 | 0 | 5,545 |
| FLEET AND FACILITIES MANAGEMENT | T700 | | | | | | | | | | | |
| CONTRACTED MAINT., REPAIRS AND OTHERS | T701 | 652 | 439 | 527 | 400 | -127 | 400 | 0 | 400 | 0 | 0 | 0 |
| FACILITIES MANAGEMENT | T702 | 382 | 356 | 407 | 623 | 216 | 621 | 0 | 621 | 0 | 0 | 2 |
| FLEET MANAGEMENT | T703 | 5,247 | 4,094 | 6,668 | 6,013 | -655 | 2,999 | 0 | 2,999 | 0 | 0 | 3,014 |
| Subtotal: FLEET AND FACILITIES MANAGEMENT | | 6,280 | 4,888 | 7,602 | 7,035 | -566 | 4,019 | 0 | 4,019 | 0 | 0 | 3,016 |
| Total: Special Education Transportation | | 108,301 | 101,970 | 102,039 | 106,546 | 4,508 | 94,546 | 0 | 94,546 | 0 | 0 | 12,000 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

G00 Special Education Transportation

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55 | 0 | 0 | 0 | 0 |
| Total 9960 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55 | 0 | 0 | 0 | 0 |

9980 Payroll Default Program

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 0 |
| 0015 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

T100 Office Of Director

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 2,076 | 2,413 | 2,402 | 3,413 | 1,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 0 | 0 | 2,076 | 4,113 | 2,402 | 3,413 | 1,011 |
| 0012 | 106 | 152 | 127 | 179 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 106 | 452 | 127 | 179 | 52 |
| 0013 | 20 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 9 | 0 | 0 | 0 |
| 0014 | 493 | 542 | 769 | 1,023 | 254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 563 | 0 | 0 | 0 | 493 | 1,105 | 769 | 1,023 | 254 |
| 0015 | 43 | 61 | 42 | 308 | 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 541 | 0 | 0 | 0 | 43 | 602 | 42 | 308 | 266 |
| Subtotal: PS | 2,737 | 3,177 | 3,340 | 4,923 | 1,583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,104 | 0 | 0 | 0 | 2,737 | 6,281 | 3,340 | 4,923 | 1,583 |
| 0020 | 0 | 29 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 | 0 | 60 | 60 | 0 | 253 | 29 | 60 | 61 | 1 |
| 0030 | 209 | 188 | 1,364 | 1,978 | 614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209 | 188 | 1,364 | 1,978 | 614 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410 | 65 | 0 | 0 | 0 | 410 | 65 | 0 | 0 | 0 |
| 0032 | 1,202 | 1,872 | 2,083 | 2,035 | -48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202 | 1,872 | 2,083 | 2,035 | -48 |
| 0035 | 48 | 124 | 134 | 108 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 124 | 134 | 108 | -26 |
| 0040 | 272 | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,925 | 5,344 | 922 | 1,692 | 770 | 5,197 | 5,725 | 922 | 1,692 | 770 |
| 0041 | 2 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,040 | 4,157 | 1 | 2 | 0 | 10,042 | 4,239 | 1 | 2 | 0 |
| 0050 | 8 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,011 | 41 | 20 | 23 | 3 | 2,019 | 47 | 20 | 23 | 3 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,361 | 0 | 75 | 75 | 0 | 1,361 | 0 | 75 | 75 | 0 |
| Subtotal: NPS | 1,740 | 2,682 | 3,581 | 4,121 | 541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,001 | 9,607 | 1,078 | 1,851 | 774 | 20,740 | 12,290 | 4,658 | 5,972 | 1,314 |
| Total T100 | 4,477 | 5,859 | 6,920 | 9,044 | 2,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,001 | 12,711 | 1,078 | 1,851 | 774 | 23,478 | 18,570 | 7,998 | 10,895 | 2,897 |

T200 Data Analysis And Support

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 582 | 414 | 411 | 522 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 582 | 414 | 411 | 522 | 111 |
| 0013 | 6 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 3 | 0 | 0 | 0 |
| 0014 | 147 | 101 | 125 | 160 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 101 | 125 | 160 | 35 |
| 0015 | 6 | 5 | 5 | 308 | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 5 | 308 | 303 |
| Subtotal: PS | 740 | 523 | 541 | 990 | 449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 740 | 523 | 541 | 990 | 449 |

July 2019

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|---|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| Total T500 | 1,333 | 1,584 | 1,909 | 2,366 | 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,333 | 1,584 | 1,909 | 2,366 | 457 |
| T600 Terminal Operations | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 9,657 | 9,022 | 11,776 | 10,886 | -890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,657 | 9,022 | 11,776 | 10,886 | -890 |
| 0012 | 41,035 | 41,429 | 38,840 | 42,218 | 3,378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,035 | 41,429 | 38,840 | 42,218 | 3,378 |
| 0013 | 386 | 603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386 | 603 | 0 | 0 | 0 |
| 0014 | 15,102 | 15,321 | 16,137 | 16,303 | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,102 | 15,321 | 16,137 | 16,303 | 166 |
| 0015 | 4,760 | 4,722 | 3,911 | 2,547 | -1,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,760 | 4,722 | 3,911 | 2,547 | -1,364 |
| Subtotal: PS | 70,940 | 71,097 | 70,664 | 71,954 | 1,290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,940 | 71,097 | 70,664 | 71,954 | 1,290 |
| 0020 | 567 | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 745 | -20 | 0 | 567 | 611 | 765 | 745 | -20 |
| 0034 | 412 | 850 | 1,641 | 1,230 | -411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 412 | 850 | 1,641 | 1,230 | -411 |
| 0040 | 77 | 0 | 0 | 156 | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 2,600 | -1,400 | 77 | 0 | 4,000 | 2,756 | -1,244 |
| 0041 | 421 | 266 | 0 | 31 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,880 | 2,200 | 320 | 0 | 421 | 266 | 1,880 | 2,231 | 351 |
| Subtotal: NPS | 1,477 | 1,727 | 1,641 | 1,417 | -224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,645 | 5,545 | -1,100 | 0 | 1,477 | 1,727 | 8,286 | 6,962 | -1,324 |
| Total T600 | 72,417 | 72,823 | 72,305 | 73,371 | 1,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,645 | 5,545 | -1,100 | 72,417 | 72,823 | 78,950 | 78,916 | -34 |
| T700 Fleet And Facilities Management | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 2,225 | 2,131 | 2,472 | 2,298 | -174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,225 | 2,131 | 2,472 | 2,298 | -174 |
| 0012 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0013 | 16 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 24 | 0 | 0 | 0 |
| 0014 | 645 | 704 | 751 | 706 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 645 | 704 | 751 | 706 | -46 |
| 0015 | 327 | 464 | 328 | 615 | 288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 464 | 328 | 615 | 288 |
| Subtotal: PS | 3,213 | 3,325 | 3,551 | 3,619 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,213 | 3,325 | 3,551 | 3,619 | 68 |
| 0020 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 16 | -8 | 0 | 0 | 6 | 24 | 16 | -8 |
| 0030 | 1,631 | 1,119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,631 | 1,119 | 0 | 0 | 0 |
| 0040 | 1,436 | 439 | 327 | 400 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | -200 | 0 | 1,436 | 439 | 527 | 400 | -127 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 3,000 | -500 | 0 | 0 | 0 | 3,500 | 3,000 | -500 |
| Subtotal: NPS | 3,067 | 1,563 | 327 | 400 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,724 | 3,016 | -708 | 0 | 3,067 | 1,563 | 4,051 | 3,416 | -635 |
| Total T700 | 6,280 | 4,888 | 3,878 | 4,019 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,724 | 3,016 | -708 | 6,280 | 4,888 | 7,602 | 7,035 | -566 |
| Total budget | 89,300 | 89,258 | 90,039 | 94,546 | 4,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,001 | 12,711 | 12,000 | 12,000 | 0 | 108,301 | 101,970 | 102,039 | 106,546 | 4,508 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GOO Special Education Transportation

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55 | 0 | 0 | 0 | 0 |
| Total 9960 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55 | 0 | 0 | 0 | 0 |

9980 Payroll Default Program

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 0 | 0 |
| 0015 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

T100 Office Of Director

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 2,076 | 2,413 | 2,402 | 3,413 | 1,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,076 | 2,413 | 2,402 | 3,413 | 1,011 | |
| 0012 | 106 | 152 | 127 | 179 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 | 152 | 127 | 179 | 52 | |
| 0013 | 20 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 9 | 0 | 0 | 0 | |
| 0014 | 493 | 542 | 769 | 1,023 | 254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 493 | 542 | 769 | 1,023 | 254 | |
| 0015 | 43 | 61 | 42 | 308 | 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 61 | 42 | 308 | 266 | |
| Subtotal: PS | 2,737 | 3,177 | 3,340 | 4,923 | 1,583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,737 | 3,177 | 3,340 | 4,923 | 1,583 | |
| 0020 | 0 | 29 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 1 | 1 | |
| 0030 | 209 | 188 | 1,364 | 1,978 | 614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209 | 188 | 1,364 | 1,978 | 614 | |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0032 | 1,202 | 1,872 | 2,083 | 2,035 | -48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202 | 1,872 | 2,083 | 2,035 | -48 | |
| 0035 | 48 | 124 | 134 | 108 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 124 | 134 | 108 | -26 | |
| 0040 | 272 | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 272 | 380 | 0 | 0 | 0 | |
| 0041 | 2 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 82 | 0 | 0 | 0 | |
| 0050 | 8 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 7 | 0 | 0 | 0 | |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: NPS | 1,740 | 2,682 | 3,581 | 4,121 | 541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,740 | 2,682 | 3,581 | 4,121 | 541 | |
| Total T100 | 4,477 | 5,859 | 6,920 | 9,044 | 2,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,477 | 5,859 | 6,920 | 9,044 | 2,124 | |

T200 Data Analysis And Support

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 582 | 414 | 411 | 522 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 582 | 414 | 411 | 522 | 111 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0013 | 6 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 3 | 0 | 0 | 0 |
| 0014 | 147 | 101 | 125 | 160 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 101 | 125 | 160 | 35 | |
| 0015 | 6 | 5 | 5 | 308 | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 5 | 308 | 303 | |
| Subtotal: PS | 740 | 523 | 541 | 990 | 449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 740 | 523 | 541 | 990 | 449 | |
| 0031 | 757 | 389 | 806 | 651 | -155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 757 | 389 | 806 | 651 | -155 | |
| 0040 | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 0 | 0 | 0 | |
| 0041 | 301 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301 | 90 | 0 | 0 | 0 | |
| 0070 | 5 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 68 | 0 | 0 | 0 | |
| Subtotal: NPS | 1,063 | 593 | 806 | 651 | -155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,063 | 593 | 806 | 651 | -155 | |
| Total T200 | 1,803 | 1,116 | 1,347 | 1,641 | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,803 | 1,116 | 1,347 | 1,641 | 294 | |

T300 Parent Resource Center

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,795 | 1,787 | 2,172 | 2,152 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,795 | 1,787 | 2,172 | 2,152 | -20 | |
| 0013 | 7 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 10 | 0 | 0 | 0 | |
| 0014 | 456 | 466 | 660 | 661 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 456 | 466 | 660 | 661 | 1 | |
| 0015 | 164 | 101 | 164 | 308 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 101 | 164 | 308 | 144 | |
| Subtotal: PS | 2,422 | 2,363 | 2,996 | 3,121 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,422 | 2,363 | 2,996 | 3,121 | 125 | |
| 0020 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | |
| 0041 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | |
| Subtotal: NPS | 0 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 0 | 0 | 0 | |
| Total T300 | 2,422 | 2,394 | 2,996 | 3,121 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,422 | 2,394 | 2,996 | 3,121 | 125 | |

T400 Routing And Scheduling

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 490 | 459 | 519 | 517 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 490 | 459 | 519 | 517 | -2 | |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0014 | 128 | 117 | 158 | 159 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 117 | 158 | 159 | 1 | |
| 0015 | 6 | 6 | 6 | 308 | 302 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 6 | 308 | 302 | |
| Subtotal: PS | 623 | 582 | 683 | 984 | 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 623 | 582 | 683 | 984 | 301 | |
| 0020 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | |
| Subtotal: NPS | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | |
| Total T400 | 623 | 593 | 683 | 984 | 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 623 | 593 | 683 | 984 | 301 | |

T500 Audit, Compliance And Performance Mgmt

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,064 | 1,208 | 1,458 | 1,339 | -118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,064 | 1,208 | 1,458 | 1,339 | -118 |
| 0012 | 0 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 0 | 0 |
| 0013 | 7 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 19 | 0 | 0 | 0 | |
| 0014 | 254 | 302 | 443 | 411 | -32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254 | 302 | 443 | 411 | -32 | |
| 0015 | 7 | 12 | 8 | 615 | 607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 12 | 8 | 615 | 607 | |
| Subtotal: PS | 1,332 | 1,581 | 1,909 | 2,366 | 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,332 | 1,581 | 1,909 | 2,366 | 457 | |
| 0020 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 0 | 0 | 0 | |
| Subtotal: NPS | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 0 | 0 | 0 | |
| Total T500 | 1,333 | 1,584 | 1,909 | 2,366 | 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,333 | 1,584 | 1,909 | 2,366 | 457 | |

T600 Terminal Operations

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 9,657 | 9,022 | 11,776 | 10,886 | -890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,657 | 9,022 | 11,776 | 10,886 | -890 | |
| 0012 | 41,035 | 41,429 | 38,840 | 42,218 | 3,378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,035 | 41,429 | 38,840 | 42,218 | 3,378 | |
| 0013 | 386 | 603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386 | 603 | 0 | 0 | 0 | |
| 0014 | 15,102 | 15,321 | 16,137 | 16,303 | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,102 | 15,321 | 16,137 | 16,303 | 166 | |
| 0015 | 4,760 | 4,722 | 3,911 | 2,547 | -1,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,760 | 4,722 | 3,911 | 2,547 | -1,364 | |
| Subtotal: PS | 70,940 | 71,097 | 70,664 | 71,954 | 1,290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,940 | 71,097 | 70,664 | 71,954 | 1,290 | |
| 0020 | 567 | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 567 | 611 | 0 | 0 | 0 | |
| 0034 | 412 | 850 | 1,641 | 1,230 | -411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 412 | 850 | 1,641 | 1,230 | -411 | |
| 0040 | 77 | 0 | 0 | 156 | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 156 | 156 | |
| 0041 | 421 | 266 | 0 | 31 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 421 | 266 | 0 | 31 | 31 | |
| Subtotal: NPS | 1,477 | 1,727 | 1,641 | 1,417 | -224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,477 | 1,727 | 1,641 | 1,417 | -224 | |
| Total T600 | 72,417 | 72,823 | 72,305 | 73,371 | 1,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,417 | 72,823 | 72,305 | 73,371 | 1,066 | |

T700 Fleet And Facilities Management

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 2,225 | 2,131 | 2,472 | 2,298 | -174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,225 | 2,131 | 2,472 | 2,298 | -174 | |
| 0012 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | |
| 0013 | 16 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 24 | 0 | 0 | 0 | |
| 0014 | 645 | 704 | 751 | 706 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 645 | 704 | 751 | 706 | -46 | |
| 0015 | 327 | 464 | 328 | 615 | 288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 464 | 328 | 615 | 288 | |
| Subtotal: PS | 3,213 | 3,325 | 3,551 | 3,619 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,213 | 3,325 | 3,551 | 3,619 | 68 | |
| 0020 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | |
| 0030 | 1,631 | 1,119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,631 | 1,119 | 0 | 0 | 0 | |
| 0040 | 1,436 | 439 | 327 | 400 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,436 | 439 | 327 | 400 | 73 | |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: NPS | 3,067 | 1,563 | 327 | 400 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,067 | 1,563 | 327 | 400 | 73 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| Total T700 | 6,280 | 4,888 | 3,878 | 4,019 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,280 | 4,888 | 3,878 | 4,019 | 141 |
| Total budget | 89,300 | 89,258 | 90,039 | 94,546 | 4,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,300 | 89,258 | 90,039 | 94,546 | 4,508 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GO0 Special Education Transportation

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|---------------|--------------|----------------|----------------|----------------|----------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 17,888 | 17,434 | 21,209 | 21,128 | -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 0 | 0 | 17,888 | 19,134 | 21,209 | 21,128 | -81 |
| 0012 | 41,141 | 41,621 | 38,967 | 42,397 | 3,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 41,141 | 41,921 | 38,967 | 42,397 | 3,430 |
| 0013 | 442 | 669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 442 | 669 | 0 | 0 | 0 |
| 0014 | 17,160 | 17,552 | 19,043 | 19,423 | 379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 563 | 0 | 0 | 0 | 17,160 | 18,115 | 19,043 | 19,423 | 379 |
| 0015 | 5,322 | 5,372 | 4,463 | 5,009 | 545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 541 | 0 | 0 | 0 | 5,322 | 5,913 | 4,463 | 5,009 | 545 |
| Subtotal: PS | 81,953 | 82,648 | 83,683 | 87,956 | 4,273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,104 | 0 | 0 | 0 | 81,953 | 85,752 | 83,683 | 87,956 | 4,273 | |
| 0020 | 568 | 665 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 | 0 | 848 | 821 | -28 | 822 | 665 | 848 | 822 | -27 |
| 0030 | 1,840 | 1,307 | 1,364 | 1,978 | 614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,840 | 1,307 | 1,364 | 1,978 | 614 |
| 0031 | 757 | 389 | 806 | 651 | -155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410 | 65 | 0 | 0 | 0 | 1,166 | 454 | 806 | 651 | -155 |
| 0032 | 1,202 | 1,872 | 2,083 | 2,035 | -48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202 | 1,872 | 2,083 | 2,035 | -48 |
| 0034 | 412 | 850 | 1,641 | 1,230 | -411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 412 | 850 | 1,641 | 1,230 | -411 |
| 0035 | 48 | 124 | 134 | 108 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 124 | 134 | 108 | -26 |
| 0040 | 1,785 | 864 | 327 | 556 | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,925 | 5,344 | 5,122 | 4,292 | -830 | 6,710 | 6,209 | 5,449 | 4,848 | -601 |
| 0041 | 723 | 463 | 0 | 31 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,040 | 4,157 | 5,481 | 5,290 | -192 | 10,763 | 4,620 | 5,481 | 5,321 | -160 |
| 0050 | 8 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,011 | 41 | 20 | 23 | 3 | 2,019 | 47 | 20 | 23 | 3 |
| 0070 | 5 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,361 | 0 | 529 | 1,575 | 1,046 | 1,366 | 68 | 529 | 1,575 | 1,046 |
| Subtotal: NPS | 7,347 | 6,610 | 6,355 | 6,590 | 234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,001 | 9,607 | 12,000 | 12,000 | 0 | 26,348 | 16,217 | 18,355 | 18,590 | 234 | |
| Total budget | 89,300 | 89,258 | 90,039 | 94,546 | 4,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,001 | 12,711 | 12,000 | 12,000 | 0 | 108,301 | 101,970 | 102,039 | 106,546 | 4,508 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 1,002 | 1,037 | 1,020 | 1,013 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,002 | 1,037 | 1,020 | 1,013 | -7 |
| 0011 | 294 | 325 | 342 | 348 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 325 | 342 | 348 | 6 |
| Total FTEs | 1,295 | 1,362 | 1,363 | 1,362 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,295 | 1,362 | 1,363 | 1,362 | -1 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GOO Special Education Transportation

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 17,888 | 17,434 | 21,209 | 21,128 | -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,888 | 17,434 | 21,209 | 21,128 | -81 |
| 0012 | 41,141 | 41,621 | 38,967 | 42,397 | 3,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,141 | 41,621 | 38,967 | 42,397 | 3,430 |
| 0013 | 442 | 669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 442 | 669 | 0 | 0 | 0 |
| 0014 | 17,160 | 17,552 | 19,043 | 19,423 | 379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,160 | 17,552 | 19,043 | 19,423 | 379 |
| 0015 | 5,322 | 5,372 | 4,463 | 5,009 | 545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,322 | 5,372 | 4,463 | 5,009 | 545 |
| Subtotal: PS | 81,953 | 82,648 | 83,683 | 87,956 | 4,273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,953 | 82,648 | 83,683 | 87,956 | 4,273 |
| 0020 | 568 | 665 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 568 | 665 | 0 | 1 | 1 |
| 0030 | 1,840 | 1,307 | 1,364 | 1,978 | 614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,840 | 1,307 | 1,364 | 1,978 | 614 |
| 0031 | 757 | 389 | 806 | 651 | -155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 757 | 389 | 806 | 651 | -155 |
| 0032 | 1,202 | 1,872 | 2,083 | 2,035 | -48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202 | 1,872 | 2,083 | 2,035 | -48 |
| 0034 | 412 | 850 | 1,641 | 1,230 | -411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 412 | 850 | 1,641 | 1,230 | -411 |
| 0035 | 48 | 124 | 134 | 108 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 124 | 134 | 108 | -26 |
| 0040 | 1,785 | 864 | 327 | 556 | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,785 | 864 | 327 | 556 | 229 |
| 0041 | 723 | 463 | 0 | 31 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 723 | 463 | 0 | 31 | 31 |
| 0050 | 8 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 7 | 0 | 0 | 0 |
| 0070 | 5 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 68 | 0 | 0 | 0 |
| Subtotal: NPS | 7,347 | 6,610 | 6,355 | 6,590 | 234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,347 | 6,610 | 6,355 | 6,590 | 234 |
| Total budget | 89,300 | 89,258 | 90,039 | 94,546 | 4,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,300 | 89,258 | 90,039 | 94,546 | 4,508 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 1,002 | 1,037 | 1,020 | 1,013 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,002 | 1,037 | 1,020 | 1,013 | -7 |
| 0011 | 294 | 325 | 342 | 348 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 325 | 342 | 348 | 6 |
| Total FTEs | 1,295 | 1,362 | 1,363 | 1,362 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,295 | 1,362 | 1,363 | 1,362 | -1 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GO0 Special Education Transportation

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------------|------------------|-----------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$94,546 | 1,361.51 |
| Subtotal: Local Fund | | | \$94,546 | 1,361.51 |
| Subtotal: General Fund | | | \$94,546 | 1,361.51 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 0799 | FEDERAL MEDICAID TRANSFER | \$12,000 | 0.00 |
| Subtotal: Operating Intra-District Funds | | | \$12,000 | 0.00 |
| Subtotal: Intra-District Funds | | | \$12,000 | 0.00 |
| Total: Special Education Transportation | | | \$106,546 | 1,361.51 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| D.C. State Board of Education Name | GE0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| YR END CLOSE | 9960 | | | | | | | | | | | |
| YR END CLOSE | 9961 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE BOARD OF EDUCATION | SB00 | | | | | | | | | | | |
| STATE BOARD OF EDUCATION | SB01 | 1,268 | 899 | 947 | 1,123 | 176 | 1,123 | 0 | 1,123 | 0 | 0 | 0 |
| OFFICE OF THE OMBUDSMAN | SB02 | 0 | 486 | 504 | 548 | 44 | 548 | 0 | 548 | 0 | 0 | 0 |
| OFFICE OF THE STUDENT ADVOCATE | SB03 | 0 | 306 | 399 | 489 | 89 | 489 | 0 | 489 | 0 | 0 | 0 |
| Subtotal: STATE BOARD OF EDUCATION | | 1,268 | 1,691 | 1,850 | 2,160 | 309 | 2,160 | 0 | 2,160 | 0 | 0 | 0 |
| Total: D.C. State Board of Education | | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 2,160 | 0 | 2,160 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GEO D.C. State Board of Education

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SB00 State Board Of Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 698 | 953 | 969 | 1,239 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 698 | 953 | 969 | 1,239 | 270 |
| 0012 | 191 | 240 | 351 | 230 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 | 240 | 351 | 230 | -121 |
| 0013 | 3 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 48 | 0 | 0 | 0 |
| 0014 | 157 | 220 | 267 | 266 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 220 | 267 | 266 | -1 |
| Subtotal: PS | 1,050 | 1,461 | 1,587 | 1,734 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050 | 1,461 | 1,587 | 1,734 | 147 |
| 0020 | 10 | 13 | 30 | 15 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 13 | 30 | 15 | -15 |
| 0031 | 4 | 2 | 50 | 10 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 50 | 10 | -40 |
| 0040 | 159 | 181 | 155 | 254 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 181 | 155 | 254 | 99 |
| 0041 | 0 | 1 | 0 | 140 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 140 | 140 |
| 0050 | 45 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 4 | 0 | 0 | 0 |
| 0070 | 0 | 28 | 27 | 6 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 27 | 6 | -22 |
| Subtotal: NPS | 218 | 230 | 263 | 425 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 230 | 263 | 425 | 162 |
| Total SB00 | 1,268 | 1,691 | 1,850 | 2,160 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,268 | 1,691 | 1,850 | 2,160 | 309 |
| Total budget | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,267 | 1,691 | 1,850 | 2,160 | 309 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GEO D.C. State Board of Education

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SB00 State Board Of Education

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 698 | 953 | 969 | 1,239 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 698 | 953 | 969 | 1,239 | 270 | |
| 0012 | 191 | 240 | 351 | 230 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 | 240 | 351 | 230 | -121 | |
| 0013 | 3 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 48 | 0 | 0 | 0 | |
| 0014 | 157 | 220 | 267 | 266 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 220 | 267 | 266 | -1 | |
| Subtotal: PS | 1,050 | 1,461 | 1,587 | 1,734 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050 | 1,461 | 1,587 | 1,734 | 147 | |
| 0020 | 10 | 13 | 30 | 15 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 13 | 30 | 15 | -15 | |
| 0031 | 4 | 2 | 50 | 10 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 50 | 10 | -40 | |
| 0040 | 159 | 181 | 155 | 254 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 181 | 155 | 254 | 99 | |
| 0041 | 0 | 1 | 0 | 140 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 140 | 140 | |
| 0050 | 45 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 4 | 0 | 0 | 0 | |
| 0070 | 0 | 28 | 27 | 6 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 27 | 6 | -22 | |
| Subtotal: NPS | 218 | 230 | 263 | 425 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 230 | 263 | 425 | 162 | |
| Total SB00 | 1,268 | 1,691 | 1,850 | 2,160 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,268 | 1,691 | 1,850 | 2,160 | 309 | |
| Total budget | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,267 | 1,691 | 1,850 | 2,160 | 309 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GEO D.C. State Board of Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | |
| 0011 | 698 | 953 | 969 | 1,239 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 698 | 953 | 969 | 1,239 | 270 |
| 0012 | 191 | 240 | 351 | 230 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 | 240 | 351 | 230 | -121 |
| 0013 | 3 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 48 | 0 | 0 | 0 |
| 0014 | 157 | 220 | 267 | 266 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 220 | 267 | 266 | -1 |
| Subtotal: PS | 1,049 | 1,461 | 1,587 | 1,734 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,049 | 1,461 | 1,587 | 1,734 | 147 |
| 0020 | 10 | 13 | 30 | 15 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 13 | 30 | 15 | -15 |
| 0031 | 4 | 2 | 50 | 10 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 50 | 10 | -40 |
| 0040 | 159 | 181 | 155 | 254 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 181 | 155 | 254 | 99 |
| 0041 | 0 | 1 | 0 | 140 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 140 | 140 |
| 0050 | 45 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 4 | 0 | 0 | 0 |
| 0070 | 0 | 28 | 27 | 6 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 27 | 6 | -22 |
| Subtotal: NPS | 218 | 230 | 263 | 425 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 230 | 263 | 425 | 162 |
| Total budget | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,267 | 1,691 | 1,850 | 2,160 | 309 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | |
| 0012 | 12 | 14 | 18 | 16 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 14 | 18 | 16 | -2 |
| 0011 | 10 | 15 | 11 | 13 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 15 | 11 | 13 | 2 |
| Total FTEs | 22 | 29 | 29 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 29 | 29 | 29 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GEO D.C. State Board of Education

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 698 | 953 | 969 | 1,239 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 698 | 953 | 969 | 1,239 | 270 |
| 0012 | 191 | 240 | 351 | 230 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 | 240 | 351 | 230 | -121 |
| 0013 | 3 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 48 | 0 | 0 | 0 |
| 0014 | 157 | 220 | 267 | 266 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 220 | 267 | 266 | -1 |
| Subtotal: PS | 1,049 | 1,461 | 1,587 | 1,734 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,049 | 1,461 | 1,587 | 1,734 | 147 |
| 0020 | 10 | 13 | 30 | 15 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 13 | 30 | 15 | -15 |
| 0031 | 4 | 2 | 50 | 10 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 50 | 10 | -40 |
| 0040 | 159 | 181 | 155 | 254 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 181 | 155 | 254 | 99 |
| 0041 | 0 | 1 | 0 | 140 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 140 | 140 |
| 0050 | 45 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 4 | 0 | 0 | 0 |
| 0070 | 0 | 28 | 27 | 6 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 27 | 6 | -22 |
| Subtotal: NPS | 218 | 230 | 263 | 425 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 230 | 263 | 425 | 162 |
| Total budget | 1,267 | 1,691 | 1,850 | 2,160 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,267 | 1,691 | 1,850 | 2,160 | 309 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 12 | 14 | 18 | 16 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 14 | 18 | 16 | -2 |
| 0011 | 10 | 15 | 11 | 13 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 15 | 11 | 13 | 2 |
| Total FTEs | 22 | 29 | 29 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 29 | 29 | 29 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GEO D.C. State Board of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------|----------------|--------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$2,160 | 29.00 |
| Subtotal: Local Fund | | | \$2,160 | 29.00 |
| Subtotal: General Fund | | | \$2,160 | 29.00 |
| Total: D.C. State Board of Education | | | \$2,160 | 29.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| District of Columbia State Athletics Commission Name | GL0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|------------|-------------------------------|----------|----------|--------------------|
| D.C. STATE ATHLETICS ASSOCIATION | A100 | | | | | | | | | | | |
| D.C. STATE ATHLETICS ASSOCIATION | A101 | 0 | 0 | 1,289 | 1,300 | 11 | 1,200 | 100 | 1,300 | 0 | 0 | 0 |
| Subtotal: D.C. STATE ATHLETICS ASSOCIATION | | 0 | 0 | 1,289 | 1,300 | 11 | 1,200 | 100 | 1,300 | 0 | 0 | 0 |
| Total: District of Columbia State Athletics Commission | | 0 | 0 | 1,289 | 1,300 | 11 | 1,200 | 100 | 1,300 | 0 | 0 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GL0 District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|----|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | |
| 0011 | 0 | 0 | 618 | 631 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 631 | 13 |
| 0014 | 0 | 0 | 142 | 146 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 146 | 4 | |
| Subtotal: PS | 0 | 0 | 760 | 776 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 776 | 16 | |
| 0020 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 | |
| 0040 | 0 | 0 | 497 | 492 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 497 | 492 | -5 | |
| 0050 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 | |
| 0070 | 0 | 0 | 6 | 5 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | -1 | |
| Subtotal: NPS | 0 | 0 | 529 | 524 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529 | 524 | -5 | |
| Total A100 | 0 | 0 | 1,289 | 1,300 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,289 | 1,300 | 11 | |
| Total budget | 0 | 0 | 1,289 | 1,300 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,289 | 1,300 | 11 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GL0 District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 618 | 631 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 631 | 13 |
| 0014 | 0 | 0 | 142 | 146 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 146 | 4 |
| Subtotal: PS | 0 | 0 | 760 | 776 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 776 | 16 |
| 0020 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 |
| 0040 | 0 | 0 | 417 | 412 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 80 | 0 | 0 | 0 | 497 | 492 | -5 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 20 | 20 | 0 |
| 0070 | 0 | 0 | 6 | 5 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | -1 |
| Subtotal: NPS | 0 | 0 | 429 | 424 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 529 | 524 | -5 |
| Total A100 | 0 | 0 | 1,189 | 1,200 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 1,289 | 1,300 | 11 |
| Total budget | 0 | 0 | 1,189 | 1,200 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 1,289 | 1,300 | 11 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GL0 District of Columbia State Athletics Commission

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 618 | 631 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 631 | 13 |
| 0014 | 0 | 0 | 142 | 146 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 146 | 4 | |
| Subtotal: PS | 0 | 0 | 760 | 776 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 776 | 16 | |
| 0020 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 | |
| 0040 | 0 | 0 | 497 | 492 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 497 | 492 | -5 | |
| 0050 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 | |
| 0070 | 0 | 0 | 6 | 5 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | -1 | |
| Subtotal: NPS | 0 | 0 | 529 | 524 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529 | 524 | -5 | |
| Total budget | 0 | 0 | 1,289 | 1,300 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,289 | 1,300 | 11 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 |
| Total FTEs | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GL0 District of Columbia State Athletics Commission

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 618 | 631 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 631 | 13 |
| 0014 | 0 | 0 | 142 | 146 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 146 | 4 |
| Subtotal: PS | 0 | 0 | 760 | 776 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 776 | 16 |
| 0020 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 |
| 0040 | 0 | 0 | 417 | 412 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 80 | 0 | 0 | 0 | 497 | 492 | -5 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 20 | 20 | 0 |
| 0070 | 0 | 0 | 6 | 5 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | -1 |
| Subtotal: NPS | 0 | 0 | 429 | 424 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 529 | 524 | -5 |
| Total budget | 0 | 0 | 1,189 | 1,200 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 1,289 | 1,300 | 11 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 |
| Total FTEs | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GLO District of Columbia State Athletics Commission

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|--|----------------|-------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$1,200 | 6.00 |
| Subtotal: Local Fund | | | \$1,200 | 6.00 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 0619 | STATE ATHLETIC ACTS PROG & OFFICE FUND | \$100 | 0.00 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$100 | 0.00 |
| Subtotal: General Fund | | | \$1,300 | 6.00 |
| Total: District of Columbia State Athletics Commission | | | \$1,300 | 6.00 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of the Deputy Mayor for Education Name | GW0 Code | FY 2017 Actual | FY 2018 Actual | FY 2019 Approved | FY 2020 Approved | Change from FY 2019 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|-----------|--------------------|
| DEPARTMENT OF EDUCATION | 2000 | | | | | | | | | | | |
| AGENCY OVERSIGHT AND SUPPORT | 2010 | 4,622 | 2,791 | 3,187 | 3,053 | -133 | 3,053 | 0 | 3,053 | 0 | 0 | 0 |
| OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES | 2011 | 0 | 6,244 | 14,255 | 13,856 | -399 | 13,796 | 0 | 13,796 | 0 | 60 | 0 |
| Subtotal: DEPARTMENT OF EDUCATION | | 4,622 | 9,035 | 17,441 | 16,909 | -532 | 16,849 | 0 | 16,849 | 0 | 60 | 0 |
| WORKFORCE INVESTMENT | 3000 | | | | | | | | | | | |
| WORKFORCE INVESTMENT | 3012 | 0 | 0 | 0 | 4,532 | 4,532 | 4,046 | 0 | 4,046 | 0 | 0 | 487 |
| WORKFORCE INVESTMENT COUNCIL | 3013 | 0 | 0 | 0 | 414 | 414 | 414 | 0 | 414 | 0 | 0 | 0 |
| Subtotal: WORKFORCE INVESTMENT | | 0 | 0 | 0 | 4,946 | 4,946 | 4,460 | 0 | 4,460 | 0 | 0 | 487 |
| YR END CLOSE | 9960 | | | | | | | | | | | |
| YR END CLOSE | 9961 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of the Deputy Mayor for Education | | 4,621 | 9,035 | 17,441 | 21,856 | 4,414 | 21,309 | 0 | 21,309 | 0 | 60 | 487 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,713 | 1,884 | 1,964 | 2,341 | 377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,713 | 1,884 | 1,964 | 2,341 | 377 |
| 0012 | 163 | 75 | 81 | 85 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 75 | 81 | 85 | 4 |
| 0013 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| 0014 | 359 | 384 | 423 | 487 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 | 384 | 423 | 487 | 64 |
| Subtotal: PS | 2,235 | 2,384 | 2,469 | 2,913 | 444 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,235 | 2,384 | 2,469 | 2,913 | 444 |
| 0020 | 0 | 10 | 16 | 43 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 16 | 43 | 27 |
| 0031 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 0040 | 54 | 703 | 1,432 | 657 | -775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 703 | 1,432 | 657 | -775 |
| 0041 | 1,194 | 843 | 430 | 173 | -257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,117 | 0 | 0 | 0 | 0 | 0 | 2,311 | 843 | 430 | 173 | -257 |
| 0050 | 0 | 5,094 | 13,008 | 13,052 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 60 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 5,094 | 13,083 | 13,112 | 28 |
| 0070 | 21 | 1 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 1 | 12 | 12 | 0 |
| Subtotal: NPS | 1,270 | 6,652 | 14,898 | 13,936 | -962 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 60 | -15 | 1,117 | 0 | 0 | 0 | 0 | 0 | 2,387 | 6,652 | 14,973 | 13,996 | -977 |
| Total 2000 | 3,505 | 9,035 | 17,366 | 16,849 | -517 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 60 | -15 | 1,117 | 0 | 0 | 0 | 0 | 0 | 4,622 | 9,035 | 17,441 | 16,909 | -532 |

3000 Workforce Investment

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 451 | 451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 283 | 283 | 0 | 0 | 0 | 733 | 733 |
| 0012 | 0 | 0 | 0 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 121 | 0 | 0 | 0 | 178 | 178 |
| 0014 | 0 | 0 | 0 | 105 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 | 0 | 0 | 0 | 188 | 188 |
| Subtotal: PS | 0 | 0 | 0 | 613 | 613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 487 | 487 | 0 | 0 | 0 | 1,099 | 1,099 |
| 0020 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| 0040 | 0 | 0 | 0 | 165 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165 | 165 |
| 0041 | 0 | 0 | 0 | 711 | 711 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 711 | 711 |
| 0050 | 0 | 0 | 0 | 2,950 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,950 | 2,950 |
| 0070 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| Subtotal: NPS | 0 | 0 | 0 | 3,847 | 3,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,847 | 3,847 |
| Total 3000 | 0 | 0 | 0 | 4,460 | 4,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 487 | 487 | 0 | 0 | 0 | 4,946 | 4,946 |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total 9960 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total budget | 3,504 | 9,035 | 17,366 | 21,309 | 3,943 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 60 | -15 | 1,117 | 0 | 0 | 487 | 487 | 0 | 4,621 | 9,035 | 17,441 | 21,856 | 4,414 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,713 | 1,884 | 1,964 | 2,341 | 377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,713 | 1,884 | 1,964 | 2,341 | 377 |
| 0012 | 163 | 75 | 81 | 85 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 75 | 81 | 85 | 4 |
| 0013 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| 0014 | 359 | 384 | 423 | 487 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 | 384 | 423 | 487 | 64 |
| Subtotal: PS | 2,235 | 2,384 | 2,469 | 2,913 | 444 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,235 | 2,384 | 2,469 | 2,913 | 444 |
| 0020 | 0 | 10 | 16 | 43 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 16 | 43 | 27 |
| 0031 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 0040 | 54 | 703 | 1,432 | 657 | -775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 703 | 1,432 | 657 | -775 |
| 0041 | 1,194 | 843 | 430 | 173 | -257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,194 | 843 | 430 | 173 | -257 |
| 0050 | 0 | 5,094 | 13,008 | 13,052 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,094 | 13,008 | 13,052 | 43 |
| 0070 | 21 | 1 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 1 | 12 | 12 | 0 |
| Subtotal: NPS | 1,270 | 6,652 | 14,898 | 13,936 | -962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,270 | 6,652 | 14,898 | 13,936 | -962 |
| Total 2000 | 3,505 | 9,035 | 17,366 | 16,849 | -517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,505 | 9,035 | 17,366 | 16,849 | -517 |

3000 Workforce Investment

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 0 | 0 | 0 | 451 | 451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 451 | 451 |
| 0012 | 0 | 0 | 0 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 57 |
| 0014 | 0 | 0 | 0 | 105 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 105 |
| Subtotal: PS | 0 | 0 | 0 | 613 | 613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 613 | 613 |
| 0020 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| 0040 | 0 | 0 | 0 | 165 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165 | 165 |
| 0041 | 0 | 0 | 0 | 711 | 711 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 711 | 711 |
| 0050 | 0 | 0 | 0 | 2,950 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,950 | 2,950 |
| 0070 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| Subtotal: NPS | 0 | 0 | 0 | 3,847 | 3,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,847 | 3,847 |
| Total 3000 | 0 | 0 | 0 | 4,460 | 4,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,460 | 4,460 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0014 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total 9960 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total budget | 3,504 | 9,035 | 17,366 | 21,309 | 3,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,504 | 9,035 | 17,366 | 21,309 | 3,943 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GW0 Office of the Deputy Mayor for Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,713 | 1,884 | 1,964 | 2,792 | 828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 283 | 283 | 1,713 | 1,884 | 1,964 | 3,074 | 1,110 |
| 0012 | 163 | 75 | 81 | 142 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 121 | 163 | 75 | 81 | 263 | 181 |
| 0013 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| 0014 | 358 | 384 | 423 | 592 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 | 358 | 384 | 423 | 676 | 252 |
| Subtotal: PS | 2,234 | 2,384 | 2,469 | 3,526 | 1,057 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 487 | 487 | 2,234 | 2,384 | 2,469 | 4,013 | 1,544 | |
| 0020 | 0 | 10 | 16 | 54 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 16 | 54 | 38 |
| 0031 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 0040 | 54 | 703 | 1,432 | 822 | -610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 703 | 1,432 | 822 | -610 |
| 0041 | 1,194 | 843 | 430 | 884 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,117 | 0 | 0 | 0 | 0 | 0 | 2,311 | 843 | 430 | 884 | 454 |
| 0050 | 0 | 5,094 | 13,008 | 16,002 | 2,993 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 60 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,094 | 13,083 | 16,062 | 2,978 |
| 0070 | 21 | 1 | 12 | 22 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 1 | 12 | 22 | 10 |
| Subtotal: NPS | 1,270 | 6,652 | 14,898 | 17,783 | 2,885 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 60 | -15 | 1,117 | 0 | 0 | 0 | 0 | 0 | 2,387 | 6,652 | 14,973 | 17,843 | 2,870 |
| Total budget | 3,504 | 9,035 | 17,366 | 21,309 | 3,943 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 60 | -15 | 1,117 | 0 | 0 | 487 | 487 | 4,621 | 9,035 | 17,441 | 21,856 | 4,414 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 1 | 1 | 1 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 3 | 2 |
| 0011 | 20 | 18 | 18 | 26 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 20 | 18 | 18 | 28 | 10 |
| Total FTEs | 21 | 19 | 19 | 27 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 21 | 19 | 19 | 31 | 12 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GW0 Office of the Deputy Mayor for Education

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0011 | 1,713 | 1,884 | 1,964 | 2,792 | 828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,713 | 1,884 | 1,964 | 2,792 | 828 |
| 0012 | 163 | 75 | 81 | 142 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 75 | 81 | 142 | 61 |
| 0013 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| 0014 | 358 | 384 | 423 | 592 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 358 | 384 | 423 | 592 | 169 |
| Subtotal: PS | 2,234 | 2,384 | 2,469 | 3,526 | 1,057 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,234 | 2,384 | 2,469 | 3,526 | 1,057 |
| 0020 | 0 | 10 | 16 | 54 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 16 | 54 | 38 |
| 0031 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 0040 | 54 | 703 | 1,432 | 822 | -610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 703 | 1,432 | 822 | -610 |
| 0041 | 1,194 | 843 | 430 | 884 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,194 | 843 | 430 | 884 | 454 |
| 0050 | 0 | 5,094 | 13,008 | 16,002 | 2,993 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,094 | 13,008 | 16,002 | 2,993 |
| 0070 | 21 | 1 | 12 | 22 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 1 | 12 | 22 | 10 |
| Subtotal: NPS | 1,270 | 6,652 | 14,898 | 17,783 | 2,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,270 | 6,652 | 14,898 | 17,783 | 2,885 |
| Total budget | 3,504 | 9,035 | 17,366 | 21,309 | 3,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,504 | 9,035 | 17,366 | 21,309 | 3,943 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 | FY 2017 Actual | FY 2018 Actual | FY 2019 Appr | FY 2020 Appr | Change vs 2019 |
| 0012 | 1 | 1 | 1 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 2 | 1 |
| 0011 | 20 | 18 | 18 | 26 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 18 | 18 | 26 | 8 |
| Total FTEs | 21 | 19 | 19 | 27 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 19 | 19 | 27 | 8 |

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GW0 Office of the Deputy Mayor for Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|---------------------------------------|-----------------|--------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$21,309 | 27.31 |
| Subtotal: Local Fund | | | \$21,309 | 27.31 |
| Subtotal: General Fund | | | \$21,309 | 27.31 |
| Private Funds | | | | |
| Private Donations | | | | |
| | 8450 | PRIVATE DONATIONS | \$60 | 0.00 |
| Subtotal: Private Donations | | | \$60 | 0.00 |
| Subtotal: Private Funds | | | \$60 | 0.00 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 0736 | DME/DEPARTMENT OF EMPLOYMENT SERVICES | \$487 | 3.69 |
| Subtotal: Operating Intra-District Funds | | | \$487 | 3.69 |
| Subtotal: Intra-District Funds | | | \$487 | 3.69 |
| Total: Office of the Deputy Mayor for Education | | | \$21,856 | 31.00 |



GOVERNMENT OF THE
DISTRICT OF COLUMBIA

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